

Commonwealth Transportation Board

FY 2004 Public Transportation Improvement Program

Introduction

The first table in the Public Transportation Improvement Program provides a list of all of the federal and state funding programs for public transportation in Virginia that are distributed at the approval of the Commonwealth Transportation Board. All of these funds are programmed and awarded as grants in the FY 2004 Public Transportation Improvement Program. This page also includes a table that shows a six-year projection of state allocated revenues for transit.

In the second table, the Public Transportation Improvement Program provides a detailed list of public transportation projects for FY2004 in each of Virginia's Construction Districts. Information is provided for each project including a project description and its total cost, the amounts and sources of federal, state and local funds for the project. Operating revenue estimates also are provided along with information regarding federal, state and local operating assistance. Unlike highway projects, most public transportation projects are funded in a single year. This is due to the nature of the federal and state funding programs for public transportation and to the large role that local governments play in funding public transportation projects. Therefore the Public Transportation Improvement Program contains projects only for the upcoming fiscal year -- FY 2004.

Information is provided regarding each of the subprograms of state financial assistance to public transportation. Tables are included showing the statewide distributions of formula assistance funds, capital assistance funds, paratransit funds, and special projects funds. Each grant is shown for the paratransit assistance fund and the special projects funds including the Transportation Efficiency Improvement Fund (TEIF) program. These grants also appear in the Construction Districts tables. The table showing paratransit grants is located following the FTA 5310 program table.

Federal funds have been designated for transit capital projects from the Commonwealth's allocation of federal Surface Transportation Program funds (6% of Statewide STP and 10% of Minimum Guarantee funds). The allocation of these funds to transit properties is shown in the Summary Table for Capital Assistance Grants.

Each of the Federal Transit Administration programs administered by the Department of Rail and Public Transportation is included in the program as a statewide table showing the amounts and recipients of the FY 2004 grants. Separate tables are provided for the FTA Sections 5303, 5307, 5310, 5311, 5313(b) and Jobs Access and Reverse Commute (JARC) programs.

Additional funding to support selected rail and public transportation capital projects was made available beginning in FY 2001 under the Virginia Transportation Act of 2000 (VTA 2000). The list of these projects and the anticipated funding schedule for these projects is included as a separate table.

Commonwealth Transportation Board

FY 2004 Public Transportation Improvement Program

FY04 Mass Transit Trust Fund Appropriation and Adjustments

TTF Allocation of Revenue for Mass Transit Account:	112,119,800
TTF Allocation of Interest for Mass Transit Account:	565,000
Adjustment for TTF Revenue Reserve:	(2,940,000)
State Funds Unobligated in Prior Fiscal Year and Carried Forward:	355,200
Adjustment for Indirect Charges and Basis Points:	(198,000)
Total FY04 Mass Transit Trust Fund Allocation:	109,902,000
Adjustment for Paratransit Assistance Program:	(800,000)
FY04 Mass Transit Trust Fund Allocation Distributed to Subprograms:	109,102,000

Distribution of Mass Transit Trust Fund Allocation to Subprograms

Formula Allocations Subprogram (73.5%):	80,189,970
Capital Assistance Subprogram (25.0%):	27,275,500
Special Projects Subprogram (1.5%):	<u>1,636,530</u>
	109,102,000

Other Financial Assistance to Transit Distributed in the FY04 Program

State Funds	
Paratransit Assistance Program (From MTF)	800,000
Transportation Efficiency Improvement Fund (including carryover):	1,900,000
Federal Funds	
Statewide STP Funds Carryover	102,203
Statewide STP Funds for the Transit (6%):	10,941,700
Minimum Guarantee Funds for Transit (10%):	8,880,000
Federal Transit Act Section 5307 Program (Gov. Apport.) Appropriation (FY03)	7,042,747
Federal Transit Act Section 5311& RTAP Program Appropriation (FY03):	6,419,374
Federal Transit Act Section 5303 Program Appropriation (FY03):	1,389,017
Federal Transit Act Section 5313(b) Program Appropriation (FY03):	290,467
Federal Transit Act Section 5310 Program Appropriation (FY03):	2,006,713
Grants from the Federal Jobs Access and Reverse Commute (JARC) Appropriation (FY03):	2,113,536

Six Year Projection of State Allocated Revenues for the Public Transportation Improvement Program

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Mass Transit Trust Revenue:	112,119,800	113,888,200	118,091,300	121,765,600	126,351,700	131,158,700
Mass Transit Trust Interest:	565,000	507,000	469,000	434,000	395,000	672,000
Adjustment for TTF Revenue Reserve	(2,940,000)	(2,940,000)	(2,940,000)	(2,940,000)	(2,940,000)	(2,940,000)
Adjustments:	<u>157,200</u>	<u>(217,000)</u>	<u>(211,600)</u>	<u>(214,400)</u>	<u>(214,100)</u>	<u>(216,800)</u>
Total Mass Transit Trust Fund Allocation:	109,902,000	111,238,200	115,408,700	119,045,200	123,592,600	128,673,900
Transportation Efficiency Improvement Fund (TEIF):	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Statewide STP Funds for Transit (6%):	10,941,700	9,580,800	9,882,000	9,998,400	10,294,800	10,535,400
Minimum Guarantee Funds for Transit (10%):	8,880,000	8,270,000	8,530,000	8,630,000	8,890,000	9,100,000
Minimum Guarantee Funds for VRE:	<u>5,626,212</u>	<u>5,626,212</u>	<u>5,626,212</u>	<u>5,626,212</u>	<u>5,626,212</u>	<u>5,626,212</u>
Minimum Guarantee Funds for Rest of State:	3,253,788	2,643,788	2,903,788	3,003,788	3,263,788	3,473,788

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM BRISTOL DISTRICT

Project No.	Recipient	Program	MPO Area
110	Bristol City Bus Public Transportation Operator City of Bristol	State & Federal Aid to Public Transportation	Bristol VA - TN Urbanized Area

Operating Budget			
Total Operating Expenses	394,146		
		<u>Funding Sources</u>	
Operating Revenues	28,000	Farebox & Other	
Federal Aid	141,726	FTA Section 5307 Program	
State Aid	77,928	State Formula Assistance	
Local Funds	146,492	Local General Funds	
Total	394,146		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	1 Expansion Paratransit Van w/lift	40,000	32,000 Statewide STP
Total Expenses	40,000		
Total Federal Funds	32,000		
State Capital Assistance	3,200		
State Paratransit Capital Assistance	-		
Local Assistance	4,800		

Project No.	Recipient	Program	MPO Area
107	Graham Transit Public Transportation Operator Town of Bluefield, VA & Graham County WV	State & Federal Aid to Public Transportation	Nonurbanized Area

Operating Budget			
Total Operating Expenses	163,400		
		<u>Funding Sources</u>	
Operating Revenues	4,000	Farebox & Other	
Federal Aid	81,700	FTA Section 5311 Program	
State Aid	25,118	State Formula Assistance	
Local Funds	52,582	Local General Funds	
Total	163,400		

Project No.	Recipient	Program	MPO Area
115	District III Govt. Coop. Public Transportation Operator Cities of Bristol and Galax, Bland, Carroll, Grayson, Smyth, Washington and Wythe Counties	State & Federal Aid to Public Transportation	Bristol Urbanized Area & Nonurbanized Areas

Operating Budget			
Total Operating Expenses	1,316,514		
		<u>Funding Sources</u>	
Operating Revenues	263,000	Farebox & Other	
Federal Aid	526,757	FTA Section 5311 Program	
State Aid	220,599	State Formula Assistance	
Local Funds	306,158	Local General Funds	
Total	1,316,514		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 5 Repl. 19 Pass. Van w/lifts	225,000	180,000 FTA Section 5311 Program
Total Expenses	225,000		
Total Federal Funds	180,000		
State Capital Assistance	18,000		
Local Assistance	27,000		

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM BRISTOL DISTRICT

Project No.	Recipient	Program	MPO Area
106	Mt. Empire Older Citizens Public Transportation Operator Cities of Norton, Lee, Scott, and Wise Counties	State & Federal Aid to Public Transportation	Nonurbanized Area

Operating Budget

Total Operating Expenses	768,050	
Operating Revenues	30,000	<u>Funding Sources</u>
Federal Aid	369,025	Farebox & Other
State Aid	146,143	FTA Section 5311 Program
Local Funds	222,882	State Formula Assistance
Total	768,050	Local General Funds

Capital Budget

<u>Capital Budget Items</u>		Federal Funds	<u>Funding Sources</u>
Purchase 3 Repl. 12 Pass. VAN w/lifts	150,000	-	
Total Expenses	150,000		
State Paratransit Capital Assistance	142,500		
Local Assistance	7,500		

Project No.	Recipient	Program	MPO Area
102	Dickenson Co. Transp. Public Transportation Operator Dickenson County	State & Federal Aid to Public Transportation	Nonurbanized Area

Operating Budget

Total Operating Expenses	58,333	
Operating Revenues	-	<u>Funding Sources</u>
State Aid	8,355	Farebox & Other
Local Funds	49,978	State Formula Assistance
Total	58,333	Local General Funds

Project No.	Recipient	Program	MPO Area
104	Four County Transit (AASC) Public Transportation Operator Buchanan, Russell and Tazewell Counties	State & Federal Aid to Public Transportation	Nonurbanized Area

Operating Budget

Total Operating Expenses	1,060,453	
Operating Revenues	368,000	<u>Funding Sources</u>
Federal Aid	346,227	Farebox & Other
State Aid	138,462	FTA Section 5311 Program
Local Funds	207,764	State Formula Assistance
Total	1,060,453	Local General Funds

Capital Budget

<u>Capital Budget Items</u>		Federal Funds	<u>Funding Sources</u>
Purchase 2 Repl. Vans/lifts	100,000	-	
Total Expenses	100,000		
State Paratransit Capital Assistance	95,000		
Local Assistance	5,000		

Special Projects Budget

Special Projects Budget Items		<u>Funding Sources</u>
#REF!	25,000	
Federal Funds	20,000	FTA Section 5313(b) Program
State Funds	2,500	State Technical Assistance Program
Local Assistance	2,500	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM BRISTOL DISTRICT

Project No.	Recipient	Program	MPO Area
111	Bristol TN/VA Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Bristol TN/VA Area
Transit Planning Grant Budget			
	Transit Planning Expenses	20,495	
			<u>Funding Sources</u>
	Federal Aid	16,396	FTA Section 5303 Program
	State Aid	2,050	State HMO Funds
	Local Funds	2,049	Local Jurisdiction Contributions
	Total	20,495	

Project No.	Recipient	Program	MPO Area
114	Kingsport TN/VA Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Kingsport TN/VA Area
Transit Planning Grant Budget			
	Transit Planning Expenses	2,755	
			<u>Funding Sources</u>
	Federal Aid	2,204	FTA Section 5303 Program
	State Aid	276	State HMO Funds
	Local Funds	275	Local Jurisdiction Contributions
	Total	2,755	

Project No.	Recipient	Program	MPO Area
108	Appalachian Area Agency on Aging, Cedar Bluff Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) minivan/ramp	34,000	27,200 FTA Section 5310 Program
	Total Expenses	34,000	
	Total Federal Funds	27,200	
	Agency Funds	6,800	

Project No.	Recipient	Program	MPO Area
115	District Three Public Transit, Marion Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 19 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

Project No.	Recipient	Program	MPO Area
113	Mt Rogers CSB, Wytheville Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) center aisle van	33,000	26,400 FTA Section 5310 Program
	Total Expenses	33,000	
	Total Federal Funds	26,400	
	Agency Funds	6,600	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM CULPEPER DISTRICT

Project No.	Recipient	Program	MPO Area
707	Charlottesville Transit System Public Transportation Operator City of Charlottesville and Albemarle County	State & Federal Aid to Public Transportation	Charlottesville Urbanized Area
Operating Budget			
	Total Operating Expenses	3,468,550	
			<u>Funding Sources</u>
	Operating Revenues	443,491	Farebox & Other
	Federal Aid	1,034,139	FTA Section 5307 Program
	State Aid	653,027	State Formula Assistance
		200,000	State Urban Funds
	Local Funds	1,137,893	Local General Funds
	Total	3,468,550	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	2 Trolley buses -Expansion	578,000	462,400 Statewide STP
	2 Skid steer loaders	52,000	41,600 Statewide STP
	Service veh. (car) repl.	23,900	19,120 Statewide STP
	Service veh. (van) repl.	27,269	21,815 Statewide STP
	On-board digital camera system	208,000	166,400 Statewide STP
	Total Expenses	889,169	
	Total Federal Funds	711,335	
	State Capital Assistance	71,134	
	Local Assistance	106,700	
Special Projects Budget			
	Special Projects Budget Items		<u>Funding Sources</u>
	Easy Rider Campaign	60,000	
	State Funds	48,000	State TDM/TEIF Program
	Local Assistance	12,000	
			<u>Funding Sources</u>
	#REF!	120,000	
	Federal Funds	96,000	FTA Section 5313(b) Program
	State Funds	12,000	State Technical Assistance Program
	Local Assistance	12,000	
			<u>Funding Sources</u>
	CTS Transit Intern	22,000	
	State Funds	20,900	State Training and Intern Assistance Program
	Local Assistance	1,100	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM CULPEPER DISTRICT

Project No.	Recipient	Program	MPO Area
709	JAUNT Inc. Public Transportation Operator City of Charlottesville and Albemarle, Fluvanna, Louisa and Nelson Counties	State & Federal Aid to Public Transportation	Charlottesville Urbanized Area and Nonurbanized Areas
Operating Budget			
	Total Operating Expenses	2,998,978	
		<u>Funding Sources</u>	
	Operating Revenues	283,430	Farebox & Other
	Federal Aid	283,056	FTA Section 5307 Program
		784,043	FTA Section 5311 Program
	State Aid	538,994	State Formula Assistance
	Local Funds	<u>1,893,498</u>	Local General Funds
	Total	1,109,455	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 15 replacement vans/lifts	801,500	641,200 FTA Section 5311 Program
	-	-	FTA Section 5311 Program
	Total Expenses	801,500	
	Total Federal Funds	641,200	
	State Capital Assistance	64,120	
	Local Assistance	96,180	
Special Projects Budget			
	Special Projects Budget Items		
			<u>Funding Sources</u>
	Technology Intern	14,430	
	State Funds	13,709	State Training and Intern Assistance Program
	Local Assistance	722	

Project No.	Recipient	Program	MPO Area
702	Greene County Transit Public Transportation Operator Greene County	State & Federal Aid to Public Transportation	Nonurbanized Area
Operating Budget			
	Total Operating Expenses	373,550	
		<u>Funding Sources</u>	
	Operating Revenues	40,000	Farebox & Other
	Federal Aid	166,775	FTA Section 5311 Program
	State Aid	70,789	State Formula Assistance
	Local Funds	<u>95,986</u>	Local General Funds
	Total	373,550	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 2 repl. vans/lifts	78,284	62,627 FTA Section 5311 Program
	-	-	FTA Section 5311 Program
	Total Expenses	78,284	
	Total Federal Funds	62,627	
	State Capital Assistance	6,263	
	Local Assistance	9,394	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM CULPEPER DISTRICT

Project No.	Recipient	Program	MPO Area
704	Rappahannock Rapidan Rideshare Transportation Demand Management Rappahannock-Rapidan Planning District Commission	State & Federal Aid to Public Transportation	Nonurbanized Area

TDM Program Budget

Total Program Expenses	72,000		
		<u>Funding Sources</u>	
State Aid	57,600	State Transportation Efficiency Improvement Fund (TEIF)	
Local Funds	14,400	Local General Funds	
Total	72,000		

Project No.	Recipient	Program	MPO Area
710	RIDESHARE Transportation Demand Management Thomas Jefferson Planning District	State & Federal Aid to Public Transportation	Charlottesville Urbanized Area and Nonurbanized Areas

TDM Program Budget

Total Program Expenses	159,000		
		<u>Funding Sources</u>	
Federal Aid	-		
State Aid	127,200	State Transportation Efficiency Improvement Fund (TEIF)	
Local Funds	31,800	Local General Funds	
Total	159,000		

Special Projects Budget

Special Projects Budget Items

		<u>Funding Sources</u>	
<i>Marketing of Rideshare & Alt. Transportation</i>	30,000		
State Funds	24,000	State TDM/TEIF Program	
Local Assistance	6,000		

Project No.	Recipient	Program	MPO Area
710	Charlottesville Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Charlottesville Area

Transit Planning Grant Budget

Transit Planning Expenses	57,410		
		<u>Funding Sources</u>	
Federal Aid	45,928	FTA Section 5303 Program	
State Aid	5,741	State HMO Funds	
Local Funds	5,741	Local Jurisdiction Contributions	
Total	57,410		

Project No.	Recipient	Program	MPO Area
703	Rappahannock Rapidan Community Services Board, Culpeper Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area

Capital Budget

<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
(2) center aisle vans	66,000	52,800	FTA Section 5310 Program
Total Expenses	66,000		
Total Federal Funds	52,800		
Agency Funds	13,200		

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM FREDERICKSBURG DISTRICT

Project No.	Recipient	Program	MPO Area
608	Fredericksburg Regional Transit Public Transportation Operator City of Fredericksburg and Caroline, Stafford and Spotsylvania Counties	State & Federal Aid to Public Transportation	Fredericksburg Urbanized Area and Nonurbanized Areas
Operating Budget			
	Total Operating Expenses	1,341,923	
		<u>Funding Sources</u>	
	Operating Revenues	33,000	Farebox & Other
	Federal Aid	272,355	FTA Section 5307 Program
		63,744	FTA Section 5311 Program
	State Aid	195,674	State Formula Assistance
	Local Funds	<u>777,150</u>	Local General Funds
	Total	1,341,923	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Construct new bus operations facility	2,187,167	1,749,734 Statewide STP
	Purchase 4 Buses, & shelters	300,000	240,000 Statewide STP
	Stafford Co. - Brook VRE Station	1,350,000	1,080,000 Statewide STP
	Total Expenses	3,837,167	
	Total Federal Funds	3,069,734	
	State Capital Assistance	198,973	
	Local Assistance	568,460	

Project No.	Recipient	Program	MPO Area
606	Bay Transit Public Transportation Operator Gloucester, King & Queen, Essex, Middlesex and Mathews Counties	State & Federal Aid to Public Transportation	Nonurbanized Area
Operating Budget			
	Total Operating Expenses	1,103,374	
		<u>Funding Sources</u>	
	Operating Revenues	65,900	Farebox & Other
	Federal Aid	518,737	FTA Section 5311 Program
	State Aid	155,539	State Formula Assistance
	Local Funds	<u>363,198</u>	Local General Funds
	Total	1,103,374	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 2 repl. VAN vans	100,000	
	Total Expenses	100,000	
	State Paratransit Capital Assistance	95,000	
	Local Assistance	5,000	

Project No.	Recipient	Program	MPO Area
609	Middle Peninsula Rideshare Transportation Demand Management Middle Peninsula Planning District	State & Federal Aid to Public Transportation	Nonurbanized Area
TDM Program Budget			
	Total Program Expenses	62,500	
		<u>Funding Sources</u>	
	State Aid	50,000	State Transportation Efficiency Improvement Fund (TEIF)
	Local Funds	<u>12,500</u>	Local General Funds
	Total	62,500	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
FREDERICKSBURG DISTRICT**

Project No.	Recipient	Program	MPO Area
604	Northern Neck Rideshare Transportation Demand Management Northern Neck Planning District	State & Federal Aid to Public Transportation	Nonurbanized Area

TDM Program Budget

Total Program Expenses 50,000

Funding Sources

Federal Aid	-	
State Aid	40,000	State Transportation Efficiency Improvement Fund (TEIF)
Local Funds	10,000	Local General Funds
Total	50,000	

Project No.	Recipient	Program	MPO Area
612	RADCO Rideshare Transportation Demand Management RADCO Planning District	State & Federal Aid to Public Transportation	Fredericksburg Urbanized Area and Nonurbanized Areas

TDM Program Budget

Total Program Expenses 280,000

Funding Sources

Federal Aid	-	
State Aid	224,000	State Transportation Efficiency Improvement Fund (TEIF)
Local Funds	56,000	Local General Funds
Total	280,000	

Project No.	Recipient	Program	MPO Area
612	Fredericksburg Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Fredericksburg Area

Transit Planning Grant Budget

Transit Planning Expenses 57,410

Funding Sources

Federal Aid	45,928	FTA Section 5303 Program
State Aid	5,741	State HMO Funds
Local Funds	5,741	Local Jurisdiction Contributions
Total	57,410	

Project No.	Recipient	Program	MPO Area
610	Rappahannock Area Agency on Aging, Fredericksburg Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area

Capital Budget

<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
(1) center aisle van, (1) rr van/lift, (2) 15 pass vans/lifts	159,000	127,200 FTA Section 5310 Program
Total Expenses	159,000	
Total Federal Funds	127,200	
Agency Funds	31,800	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM HAMPTON ROADS DISTRICT

Project No.	Recipient	Program	MPO Area
509	Hampton Roads Transit Public Transportation Operator Cities of Hampton, Newport News, Norfolk, Portsmouth, Chesapeake, Suffolk and Virginia Beach	State & Federal Aid to Public Transportation	Hampton Roads Urbanized Area
Operating Budget			
	Total Operating Expenses	50,738,000	
		<u>Funding Sources</u>	
	Operating Revenues	14,560,000	Farebox & Other
	Federal Aid	12,435,600	FTA Section 5307 Program
	State Aid	10,112,578	State Formula Assistance
	Local Funds	<u>13,629,822</u>	Local General Funds
	Total	50,738,000	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 36 repl. 40 ft. buses w/lifts	11,040,000	8,832,000 FTA 5307
	Purchase 15 repl ADA vans w/lifts	927,000	741,600 FTA 5307
	Purchase 10 repl support vehicles	283,250	226,600 FTA 5307
	Software & equipment	1,848,000	1,478,400 FTA 5307
	Capital lease (tire & radio tower)	135,000	108,000 FTA 5307
	Facility upgrades & purchases	3,065,000	2,452,000 FTA 5307
	Purchase 4 repl 40 ft buses	1,045,000	836,000 Regional STP
	Light Rail PE	3,045,000	2,436,000 Regional STP
	Paratransit Transition Study	60,000	48,000 Regional STP
	Total Expenses	21,448,250	
	Total Federal Funds	17,158,600	
	State Capital Assistance	1,383,860	
	State Transportation Trust Funds	830,000	
	Local Assistance	2,905,790	
Special Projects Budget			
	<u>Special Projects Budget Items</u>		<u>Funding Sources</u>
	TRAFFIX TDM PROGRAM	1,100,000	
	Federal Funds	880,000	Regional STP Funds
	State Funds	220,000	State Transportation Trust Funds
	Local Assistance	-	
Governor's Congestion Relief Program Grants			
	<u>Projects Budget Items</u>		<u>Funding Sources</u>
	Crossroads Commuter Service - Operating	210,000	
		168,000	Federal CMAQ Funds
		42,000	State Transportation Trust Funds
	Crossroads Commuter Service - Capital - 2 buses	600,000	
		480,000	Federal Statewide STP Funds
		48,000	State Transit Capital Assistance
		72,000	State Transportation Trust Funds
	Hampton to Norfolk Service - Operating	203,200	
		162,560	Federal CMAQ Funds
		40,640	State Transportation Trust Funds
	Hampton to Norfolk Service - Capital - 4 buses	1,200,000	
		960,000	Federal Statewide STP Funds
		96,000	State Transit Capital Assistance
		144,000	State Transportation Trust Funds

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM HAMPTON ROADS DISTRICT

Hampton Roads Transit - Continued			
Governor's Congestion Relief Program Grants (Continued)			
<u>Projects Budget Items</u>		<u>Funding Sources</u>	
<i>Newport News to Williamsburg Service - Operating</i>	140,000		
	112,000	Federal CMAQ Funds	
	28,000	State Transportation Trust Funds	
<i>N. News - Williamsburg Service - Capital - 2 buses</i>	600,000		
	480,000	Federal Statewide STP Funds	
	48,000	State Transit Capital Assistance	
	72,000	State Transportation Trust Funds	
<i>Newport News to Smithfield Service - Operating</i>	450,000		
	360,000	Federal CMAQ Funds	
	90,000	State Transportation Trust Funds	
<i>N. News - Smithfield Service - Capital - 3 buses</i>	900,000		
	720,000	Federal Statewide STP Funds	
	72,000	State Transit Capital Assistance	
	108,000	State Transportation Trust Funds	
<i>Van Replacement - Capital - 25 vans</i>	750,000		
	600,000	Federal Statewide STP Funds	
	60,000	State Transit Capital Assistance	
	90,000	State Transportation Trust Funds	
<i>Bike Racks for Buses</i>	400,000		
	320,000	Federal Statewide STP Funds	
	32,000	State Transit Capital Assistance	
	48,000	State Transportation Trust Funds	

Project No.	Recipient	Program	MPO Area
519	Williamsburg Area Transport	State & Federal Aid to Public	Hampton Roads Urbanized Area
	Public Transportation Operator	Transportation	and Nonurbanized Areas
	City of Williamsburg and York and James City Counties		
Operating Budget			
	Total Operating Expenses	1,273,925	
			<u>Funding Sources</u>
	Operating Revenues	277,262	Farebox & Other
	Federal Aid	22,000	FTA Section 5311 Program
	State Aid	226,303	State Formula Assistance
	Local Funds	748,360	Local General Funds
	Total	1,273,925	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	<i>Install 2 bus stop shelters</i>	25,000	20,000 Statewide STP
	<i>Purchase 1 repl. 14 pass. VAN w/lift</i>	60,000	48,000 Statewide STP
	Total Expenses	85,000	
	Total Federal Funds	68,000	
	State Capital Assistance	6,800	
	Local Assistance	10,200	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
HAMPTON ROADS DISTRICT**

Project No.	Recipient	Program	MPO Area
503	Star Transit Public Transportation Operator Accomack and Northampton Counties	State & Federal Aid to Public Transportation	Nonurbanized Area
Operating Budget			
	Total Operating Expenses	391,048	
		<u>Funding Sources</u>	
	Operating Revenues	58,890	Farebox & Other
	Federal Aid	166,079	FTA Section 5311 Program
	State Aid	71,942	State Formula Assistance
	Local Funds	94,137	Local General Funds
	Total	391,048	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 2 repl. Vans	93,000	74,400 FTA Section 5311 Program
	-	-	FTA Section 5311 Program
	-	-	FTA Section 5311 Program
	Total Expenses	93,000	
	Total Federal Funds	74,400	
	State Capital Assistance	7,440	
	Local Assistance	11,160	
Special Projects Budget			
	Special Projects Budget Items		<u>Funding Sources</u>
	Transit operations intern	18,720	
	Federal Funds	-	
	State Funds	17,784	State Training and Intern Assistance Program
	Local Assistance	936	

Project No.	Recipient	Program	MPO Area
507	Hampton Roads Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Hampton Roads Area
Transit Planning Grant Budget			
	Transit Planning Expenses	433,968	
		<u>Funding Sources</u>	
	Federal Aid	347,174	FTA Section 5303 Program
	State Aid	43,397	State HMO Funds
	Local Funds	43,397	Local Jurisdiction Contributions
	Total	433,968	

Project No.	Recipient	Program	MPO Area
525	ARC of VA Peninsula, Newport News Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) center aisle van	33,000	26,400 FTA Section 5310 Program
	Total Expenses	33,000	
	Total Federal Funds	26,400	
	Agency Funds	6,600	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
HAMPTON ROADS DISTRICT**

Project No.	Recipient	Program	MPO Area
505	Eastern Shore Community Services Board, Exmore Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 15 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

Project No.	Recipient	Program	MPO Area
511	Peninsula Agency on Aging, Newport News Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) center aisle van	33,000	26,400 FTA Section 5310 Program
	Total Expenses	33,000	
	Total Federal Funds	26,400	
	Agency Funds	6,600	

Project No.	Recipient	Program	MPO Area
513	Senior Services of Southeastern VA, Norfolk Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(3) center aisle vans	99,000	79,200 FTA Section 5310 Program
	Total Expenses	99,000	
	Total Federal Funds	79,200	
	Agency Funds	19,800	

Project No.	Recipient	Program	MPO Area
522	Sussex-Greenville - Emporia Adult Activity Services, Inc, Emporia Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) center aisle van	33,000	26,400 FTA Section 5310 Program
	Total Expenses	33,000	
	Total Federal Funds	26,400	
	Agency Funds	6,600	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM LYNCHBURG DISTRICT

Project No.	Recipient	Program	MPO Area
311	Greater Lynchburg Transit Public Transportation Operator City of Lynchburg and Madison Heights area	State & Federal Aid to Public Transportation	Lynchburg Urbanized Area

Operating Budget

Total Operating Expenses	3,528,227	
		<u>Funding Sources</u>
Operating Revenues	907,604	Farebox & Other
Federal Aid	981,450	FTA Section 5307 Program
State Aid	644,344	State Formula Assistance
Local Funds	994,829	Local General Funds
Total	3,528,227	

Capital Budget

<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
Purchase security cameras	100,000	80,000	Statewide STP
Shop Building Renovations	74,185	59,348	Statewide STP
Bus shelters	26,000	20,800	Statewide STP
Associated Capital Maintenance	57,200	45,760	Statewide STP
Total Expenses	257,385		
Total Federal Funds	205,908		
State Capital Assistance	20,591		
Local Assistance	30,886		

Special Projects Budget

Special Projects Budget Items		<u>Funding Sources</u>
Downtown Trolley Shuttle	63,071	
Revenues	-	
State Funds	59,917	State Demonstration Program
Local Assistance	3,154	
GLTC Marketing Intern	32,895	
State Funds	31,250	State Training and Intern Assistance Program
Local Assistance	1,645	

Project No.	Recipient	Program	MPO Area
308	Danville Transit Public Transportation Operator City of Danville	State & Federal Aid to Public Transportation	Danville Urbanized Area

Operating Budget

Total Operating Expenses	836,947	
		<u>Funding Sources</u>
Operating Revenues	247,200	Farebox & Other
Federal Aid	242,848	FTA Section 5307 Program
State Aid	157,704	State Formula Assistance
Local Funds	189,195	Local General Funds
Total	836,947	

Capital Budget

<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
Purchase 1 repl. 25 ft. bus	77,000	61,600	Statewide STP
Purchase 1 repl 28 ft. bus	110,500	88,400	Statewide STP
Purchase 2 expansion trolley buses	280,000	224,000	FTA Section 5309 Program
Total Expenses	467,500		
Total Federal Funds	374,000		
State Capital Assistance	37,400		
Local Assistance	56,100		

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM LYNCHBURG DISTRICT

Project No.	Recipient	Program	MPO Area
306	Farmville Area Bus Public Transportation Operator Town of Farmville	State & Federal Aid to Public Transportation	Nonurbanized Area
Operating Budget			
	Total Operating Expenses	349,440	
		<u>Funding Sources</u>	
	Operating Revenues	20,000	Farebox & Other
	Federal Aid	164,720	FTA Section 5311 Program
	State Aid	54,714	State Formula Assistance
	Local Funds	110,006	Local General Funds
	Total	349,440	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 1 repl. VAN vans w/lifts	51,105	-
	Total Expenses	51,105	
	State Paratransit Capital Assistance	48,550	
	Local Assistance	2,555	

Project No.	Recipient	Program	MPO Area
310	Lynchburg Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Lynchburg Area
Transit Planning Grant Budget			
	Transit Planning Expenses	57,410	
		<u>Funding Sources</u>	
	Federal Aid	45,928	FTA Section 5303 Program
	State Aid	5,741	State HMO Funds
	Local Funds	5,741	Local Jurisdiction Contributions
	Total	57,410	

Project No.	Recipient	Program	MPO Area
305	Danville Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Danville Area
Transit Planning Grant Budget			
	Transit Planning Expenses	57,410	
		<u>Funding Sources</u>	
	Federal Aid	45,928	FTA Section 5303 Program
	State Aid	5,741	State HMO Funds
	Local Funds	5,741	Local Jurisdiction Contributions
	Total	57,410	

Project No.	Recipient	Program	MPO Area
309	Central VA Area Agency on Aging, Lynchburg Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(3) minivans with ramps	102,000	81,600 FTA Section 5310 Program
	Total Expenses	102,000	
	Total Federal Funds	81,600	
	Agency Funds	20,400	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
LYNCHBURG DISTRICT**

Project No.	Recipient	Program	MPO Area
406	Lake Country Area Agency on Aging, South Hill Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(2) center aisle vans, (1) minivan/ramp, (1) 14 pass van/lift	145,000	116,000
	Total Expenses	145,000	FTA Section 5310 Program
	Total Federal Funds	116,000	
	Agency Funds	29,000	

Project No.	Recipient	Program	MPO Area
315	Southside Community Services Board, South Boston Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 10 pass van/lift	45,000	36,000
	Total Expenses	45,000	FTA Section 5310 Program
	Total Federal Funds	36,000	
	Agency Funds	9,000	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM NORTHERN VIRGINIA DISTRICT

Project No.	Recipient	Program	MPO Area
921	Northern Virginia Transportation Commission Public Transportation Operator Cities of Alexandria, Fairfax, and Falls Church and Arlington, Fairfax and Loudoun Counties	State & Federal Aid to Public Transportation	Washington, D.C. Urbanized Area
Operating Budget			
Includes VA portion of WMATA, Fairfax Connector, Alexandria Transit (DASH), Alexandria Paratransit, Arlington Transit, Arlington ADA, and City of Fairfax CUE Bus			
Total Operating Expenses		270,122,367	
			Funding Sources
Operating Revenues		133,412,688	Farebox & Other
Federal Aid		-	FTA Section 5307 Program
State Aid		49,411,940	State Formula Assistance
Local Funds		87,297,739	Local General Funds
Total		270,122,367	
Capital Budget			
Capital Budget Items - WMATA		Federal Funds	Funding Sources
Infrastructure Renewal Program (IRP)		32,997,608	26,398,194 FTA 5307
Infrastructure Renewal Program (IRP)		25,678,349	20,542,796 FTA 5309
Infrastructure Renewal Program (IRP)		1,956,954	1,565,563 Other Federal Source
Infrastructure Renewal Program (IRP)		7,965,996	- -
System Access/Capacity Program (SAP)		926,000	740,800 FTA 5309
System Expansion Program (SEP)		814,500	- -
Rail Capital Prog. 103 mi. sys. (ICCA-V)		1,846,838	1,394,383 FTA 5309
Debt Service		7,412,486	- -
Total Expenses		79,598,731	
Total Federal Funds		50,641,736	
State Capital Assistance		11,582,798	
Local Assistance		17,374,197	
Capital Budget Items - Fairfax Connector			
Lease purchase of 45 buses		1,347,904	- -
Debt service on land purchase for bus garage		695,215	- -
Fuel tanks		350,000	- -
Purchase 29 bus destination signs		200,000	- -
Purchase 15 repl. 40 ft. buses		4,500,000	- -
Emergency prep. & safety equipment		50,000	- -
Purchase 4 bus lifts		120,000	- -
Purchase support vehicles		80,000	- -
Shop equipment		269,000	- -
Bus washer equipment		25,000	- -
GPS equip. & software		40,000	- -
Burke Centre VRE Parking Exp.		2,000,000	1,600,000 CMAQ
Bus Shelters		250,000	200,000 CMAQ
Total Expenses		9,927,119	
Total Federal Funds		1,800,000	
State Capital Assistance		3,250,848	
Local Assistance		4,876,271	
Capital Budget Items - Alexandria Transit (DASH)			
Purchase 2 repl. Supervisory vehicles		44,000	- -
Total Expenses		44,000	
Total Federal Funds		-	
State Capital Assistance		17,600	
Local Assistance		26,400	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
NORTHERN VIRGINIA DISTRICT**

Northern Virginia Transportation Commission (Continued)

Capital Budget Items - Alexandria Paratransit

Paratransit management system	50,000	-	-
Total Expenses	50,000		
Total Federal Funds	-		
State Capital Assistance	20,000		
Local Assistance	30,000		

Capital Budget Items - Arlington Transit (ART)

Bus stop shelters	100,000	-	-
Purchase 7 expansion CNG buses	1,045,000	225,000	Other federal source
Metro transfer center	300,000	240,000	Regional STP
Information kiosk deployment	30,000	-	-
Potomac Yard Transitway	600,000	-	-
Total Expenses	2,075,000		
Total Federal Funds	465,000		
State Capital Assistance	620,000		
State Transportation Trust Funds	60,000		
Local Assistance	990,000		

Capital Budget Items - City of Fairfax CUE Bus

Construct new building for bus washer	250,000	-	-
Purchase & install bus washer	150,000	-	-
Purchase & install office trailer	100,000	-	-
Total Expenses	500,000		
Total Federal Funds	-		
State Capital Assistance	200,000		
Local Assistance	300,000		

NVTC Total Expenses	92,194,850
Total Federal Funds	52,906,736
State Capital Assistance	15,691,246
State Transportation Trust Funds	60,000
Local Assistance	23,596,868

Smart Trip Point of Sale Devices (7)	51,100	<u>Funding Sources</u>
Revenues	-	
Federal Funds	-	
State Funds	48,545	State Demonstration Program
Local Assistance	2,555	

Special Projects Budget - Alexandria Transit (DASH)

#REF!	100,000	
Federal Funds	80,000	FTA Section 5313(b) Program
State Funds	10,000	State Technical Assistance Program
Local Assistance	10,000	

Special Projects Budget - Alexandria Transit (DASH)

Transit Planning Intern	42,000	<u>Funding Sources</u>
Federal Funds	-	
State Funds	39,900	State Training and Intern Assistance Program
Local Assistance	2,100	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM NORTHERN VIRGINIA DISTRICT

Northern Virginia Transportation Commission (Continued)			
Special Projects Budget - City of Fairfax CUE Bus		<u>Funding Sources</u>	
CUE Public/Private Partnership Marketing	130,000		
Revenues	10,000		
Federal Funds	-		
State Funds	104,000	State TEIF/TDM Program	
Local Assistance	16,000		
Governor's Congestion Relief Program Grants		<u>Funding Sources</u>	
Arlington Co. - Columbia Pike Bus Capital Improv.	1,867,500		
	1,494,000	Federal Statewide STP Funds	
	149,400	State Transit Capital Assistance	
	224,100	State Transportation Trust Funds	
Fairfax Co. - Huntington Station Pedestrian Access	150,000		
	120,000	Federal Statewide STP Funds	
	30,000	State Transportation Trust Funds	
Fairfax County - Burke Center VRE Shuttle Service	800,000	State Transportation Trust Funds	

Project No.	Recipient	Program	MPO Area
922	Virginia Railway Express	State & Federal Aid to Public Transportation	Washington, D.C. Urbanized Area and Fredericksburg Urbanized Area
	Public Transportation Operator		
	Cities of Alexandria, Fredericksburg, Manassas, Manassas Park, and Fairfax		Prince William, Stafford Counties

Operating Budget			
Total Operating Expenses	30,408,846		
		<u>Funding Sources</u>	
Operating Revenues	16,410,000	Farebox & Other	
Federal Aid	435,200	FTA Section 5307 Program	
	5,626,212	Statewide STP Funds	
State Aid	5,830,562	State Formula Assistance	
	1,800,000	State Transportation Trust Funds	
Local Funds	<u>306,872</u>	Local General Funds	
Total	30,408,846		
Capital Budget			
<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
Debt service & leases	10,754,534	1,480,000	FTA 5307
Fare Collection II	475,000	380,000	FTA 5307
Station Development & engin.	5,135,000	4,108,000	FTA 5307
Station Development & engin.	3,155,000	2,524,000	FTA 5309
Station Development & engin.	925,000	740,000	RSTP
Yard Improvements	863,000	690,400	FTA 5309
Railroad cars	2,317,000	1,853,600	FTA 5307
Railroad cars	2,000,000	1,600,000	FTA 5309
Total Expenses	25,624,534		
Total Federal Funds	13,376,000		
State Capital Assistance	4,825,414		
State Transportation Trust Funds	185,000		
Local Assistance	7,423,120		
Governor's Congestion Relief Program Grants			
		<u>Funding Sources</u>	
VRE Station Parking Improvements	950,000		
	760,000	Federal Statewide STP Funds	
	76,000	State Transit Capital Assistance	
	114,000	State Transportation Trust Funds	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM NORTHERN VIRGINIA DISTRICT

Project No.	Recipient	Program	MPO Area
911	Potomac & Rappahannock Transportation Commission Public Transportation Operator Cities of Manassas and Manassas Park and Prince William County	State & Federal Aid to Public Transportation	Washington, D.C. Urbanized Area and Nonurbanized Area

Operating Budget

Funding Sources

Total Operating Expenses	13,726,780	
Operating Revenues	9,360,327	Farebox & Other
Federal Aid	1,925,957	FTA Section 5307 Program
State Aid	1,982,447	State Formula Assistance
Local Funds	458,049	Local General Funds
Total	13,726,780	

Capital Budget

<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
City of Manassas capital lease	33,667	-	-
Prince William Co. debt svc.	1,157,540	-	-
Manassas Park debt svc.	2,768	-	-
Total Expenses	1,193,975		
Total Federal Funds	-		
State Capital Assistance	477,590		
Local Assistance	716,385		

Special Projects Budget

Special Projects Budget Items			<u>Funding Sources</u>
Rideshare Program Admin.	150,000		
State Funds	120,000	State TDM/TEIF Program	
Local Assistance	30,000		
			<u>Funding Sources</u>
Smart Trip Point of Sale Devices (12)	87,600		
Revenues	-		
Federal Funds	-		
State Funds	83,220	State Demonstration Program	
Local Assistance	4,380		

Project No.	Recipient	Program	MPO Area
914	Virginia Regional Transportation Association Public Transportation Operator Loudoun, Fauquier, Culpeper, Orange and Clark Counties	State & Federal Aid to Public Transportation	Nonurbanized Area

Operating Budget

Funding Sources

Total Operating Expenses	3,192,951	
Operating Revenues	590,000	Farebox & Other
Federal Aid	1,301,476	FTA Section 5311 Program
State Aid	564,209	State Formula Assistance
Local Funds	737,266	Local General Funds
Total	3,192,951	

Capital Budget

<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
Purchase 15 repl. VAN w/lifts	720,000	576,000	FTA Section 5311 Program
Purchase 1 support vehicle	31,936	25,549	FTA Section 5311 Program
Total Expenses	751,936		
Total Federal Funds	601,549		
State Capital Assistance	60,155		
Local Assistance	90,232		

Special Projects Budget

Special Projects Budget Items			<u>Funding Sources</u>
Culpeper Deviated Fixed Route Svc.	31,893		
State Funds	30,298	State Demonstration Program	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
NORTHERN VIRGINIA DISTRICT**

Project No.	Recipient	Program	MPO Area
906	Loudoun Co. DOT Public Transportation Operator Loudoun County	State & Federal Aid to Public Transportation	Washington, D.C. Urbanized Area and Nonurbanized Area
Operating Budget			
	Total Operating Expenses	2,625,000	
		<u>Funding Sources</u>	
	Operating Revenues	1,333,992	Farebox & Other
	Federal Aid	-	
	State Aid	344,181	State Formula Assistance
	Local Funds	<u>946,827</u>	Regional Gas Tax Revenues
	Total	2,625,000	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	<i>Purchase 13 repl. Over the road coaches</i>	5,525,000	-
	Total Expenses	5,525,000	
	Total Federal Funds	-	
	State Capital Assistance	2,210,000	
	State Dulles Toll Road Revenues	1,315,000	
	Governor's Congestion Relief Program	2,000,000	State Transportation Trust Funds
	Local Assistance	-	
Special Projects Budget			
	Special Projects Budget Items		<u>Funding Sources</u>
	<i>Rideshare Program Admin.</i>	188,663	
	Revenues	-	
	Federal Funds	-	
	State Funds	150,930	State TDM/TEIF Program
	Local Assistance	37,733	

Project No.	Recipient	Program	MPO Area
901	Arlington County CAP Transportation Demand Management Arlington County	State & Federal Aid to Public Transportation	Washington, D.C. Urbanized Area
TDM Program Budget			
	Total Program Expenses	688,500	
		<u>Funding Sources</u>	
	Federal Aid	-	
	State Aid	550,800	State Transportation Efficiency Improvement Fund (TEIF)
	Local Funds	<u>137,700</u>	Local General Funds
	Total	688,500	
Special Projects Budget			
	Special Projects Budget Items		<u>Funding Sources</u>
	<i>Multi-family residential outreach</i>	195,000	
	Revenues	-	
	Federal Funds	-	
	State Funds	156,000	State TDM/TEIF Program
	Local Assistance	39,000	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
NORTHERN VIRGINIA DISTRICT**

Project No.	Recipient	Program	MPO Area
918	Alexandria Rideshare Transportation Demand Management City of Alexandria	State & Federal Aid to Public Transportation	Washington, D.C. Urbanized Area

TDM Program Budget

Total Program Expenses 175,419

Funding Sources

Federal Aid	-	
State Aid	140,335	State Transportation Efficiency Improvement Fund (TEIF)
Local Funds	<u>35,084</u>	Local General Funds
Total	175,419	

Project No.	Recipient	Program	MPO Area
902	Fairfax County Rideshare Transportation Demand Management Fairfax County	State & Federal Aid to Public Transportation	Washington, D.C. Urbanized Area

TDM Program Budget

Total Program Expenses 350,000

Funding Sources

Federal Aid	-	
State Aid	280,000	State Transportation Efficiency Improvement Fund (TEIF)
Local Funds	<u>70,000</u>	Local General Funds
Total	350,000	

Project No.	Recipient	Program	MPO Area
907	Washington, D.C. Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Washington, D.C. Urbanized Area

Transit Planning Grant Budget

Transit Planning Expenses 596,186

Funding Sources

Federal Aid	476,949	FTA Section 5303 Program
State Aid	59,619	State HMO Funds
Local Funds	<u>59,618</u>	Local Jurisdiction Contributions
Total	596,186	

Project No.	Recipient	Program	MPO Area
910	ARC of Prince William, Woodbridge Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Washington, D.C. Urbanized Area

Capital Budget

<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
(1) center aisle van & (1) 14 pass van w/lift	78,000	62,400	FTA Section 5310 Program
Total Expenses	78,000		
Total Federal Funds	62,400		
Agency Funds	15,600		

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
NORTHERN VIRGINIA DISTRICT**

Project No.	Recipient	Program	MPO Area
924	ECHO, Leesburg	Federal Elderly & Disabled Capital Assistance	Washington, D.C. Urbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 19 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

Project No.	Recipient	Program	MPO Area
902	FASTRAN, Fairfax County	Federal Elderly & Disabled Capital Assistance	Washington, D.C. Urbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(3) 19 pass vans/lifts	135,000	108,000 FTA Section 5310 Program
	Total Expenses	135,000	
	Total Federal Funds	108,000	
	Agency Funds	27,000	

Project No.	Recipient	Program	MPO Area
005	Virginia Department of Rail & Public Transportation - Dulles Corridor Rapid Transit Program	State and Federal Aid to Public Transportation	Washington, D.C. Metropolitan Area
	State Agency		
<u>FY04 Projects</u>			
	Additional NEPA Analysis	11,750,460	
	Preliminary Engineering	61,915,198	
		-	
	Total Expenses	73,665,658	
	Total Federal Funds	58,932,526	FTA Section 5309 Funds
	State Funds	14,733,132	VTA 2000 Funds
	Project Administration	633,000	Dulles Toll Road Transit Set Aside Funds
	BRT/Express Bus Service	6,650,000	Dulles Toll Road Transit Set Aside Funds

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM RICHMOND DISTRICT

Project No.	Recipient	Program	MPO Area
414	GRTC Public Transportation Operator City of Richmond and Chesterfield and Henrico Counties	State & Federal Aid to Public Transportation	Richmond/Petersburg Urbanized Area
Operating Budget			
	Total Operating Expenses	32,232,934	
		<u>Funding Sources</u>	
	Operating Revenues	8,156,670	Farebox & Other
	Federal Aid	4,691,222	FTA Section 5307 Program
	State Aid	5,884,073	State Formula Assistance
	Local Funds	13,500,969	Local General Funds
	Total	32,232,934	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	<i>Purchase 46 repl. Paratransit vehicles</i>	2,000,000	1,600,000 FTA 5307
	<i>Maintenance facility expansion</i>	5,500,000	4,400,000 FTA 5307
	<i>Maintenance facility expansion</i>	2,382,000	1,905,600 Regional STP
	<i>Maintenance facility expansion</i>	459,375	367,500 Title 1 (FHWA) funds
	<i>Computer hardware & software</i>	200,000	160,000 FTA 5307
	<i>Misc. support equip.</i>	5,000	4,000 FTA 5307
	<i>Transit Enhancements</i>	88,625	70,900 FTA 5307
	<i>Transit Information Software</i>	375,000	300,000 CMAQ
	<i>Downtown transit center (short term)</i>	52,000	41,600 Regional STP
	<i>Preventive Maintenance</i>	400,000	320,000 FTA 5307
	Total Expenses	11,462,000	
	Total Federal Funds	9,169,600	
	State Capital Assistance	722,240	
	State Transportation Trust Funds	486,800	
	Local Assistance	1,570,160	
Special Projects Budget			
	Special Projects Budget Items		<u>Funding Sources</u>
	Continuation of Chesterfield County Link Service	244,500	Temporary Assistance to Needy Families (TANF)
	<i>GRTC Planning Intern</i>	20,000	
	Federal Funds	-	
	State Funds	19,000	State Training and Intern Assistance Program
	Local Assistance	1,000	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM

RICHMOND DISTRICT

Project No.	Recipient	Program	MPO Area
410	Petersburg Area Transit Public Transportation Operator City of Petersburg	State & Federal Aid to Public Transportation	Richmond/Petersburg Urbanized Area
Operating Budget			
	Total Operating Expenses	1,744,491	
		<u>Funding Sources</u>	
	Operating Revenues	430,000	Farebox & Other
	Federal Aid	807,246	FTA Section 5307 Program
	State Aid	313,684	State Formula Assistance
	Local Funds	193,562	Local General Funds
	Total	1,744,491	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Acquire Fare Collection Equipment	155,000	124,000 FTA 5307
	Acquire Bus Route Signs	25,000	20,000 FTA 5307
	Acquire Shop Equipment	25,000	20,000 FTA 5307
	Rehabilitate/Rebuild Bus	20,000	16,000 FTA 5307
	Project Administration	85,000	68,000 FTA 5307
	Acquire Miscellaneous Equipment	15,000	12,000 FTA 5307
	Acquire Passenger Shelters/Benches	75,000	60,000 FTA 5307
	Construction Intermodal Terminal	2,000,000	1,600,000 Statewide STP
	Replacement Bus Allocation Match	737,759	590,207 FTA 5309
	Total Expenses	3,137,759	
	Total Federal Funds	2,510,207	
	State Capital Assistance	251,021	
	Local Assistance	376,531	

Project No.	Recipient	Program	MPO Area
407	Lake Area Bus Public Transportation Operator Town of South Hill	State & Federal Aid to Public Transportation	Nonurbanized Area
Operating Budget			
	Total Operating Expenses	47,360	
		<u>Funding Sources</u>	
	Operating Revenues	3,575	Farebox & Other
	Federal Aid	21,893	FTA Section 5311 Program
	State Aid	5,964	State Formula Assistance
	Local Funds	15,928	Local General Funds
	Total	47,360	

Project No.	Recipient	Program	MPO Area
425	Blackstone Transit Public Transportation Operator Town of Blackstone	State & Federal Aid to Public Transportation	Nonurbanized Area
Operating Budget			
	Total Operating Expenses	57,000	
		<u>Funding Sources</u>	
	Operating Revenues	3,000	Farebox & Other
	Federal Aid	27,000	FTA Section 5311 Program
	State Aid	11,732	State Formula Assistance
	Local Funds	15,268	Local General Funds
	Total	57,000	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM RICHMOND DISTRICT

Project No.	Recipient	Program	MPO Area
427	Kenbridge Transit Public Transportation Operator Town of Kenbridge, VA	State & Federal Aid to Public Transportation	Nonurbanized Area
Operating Budget			
	Total Operating Expenses	51,000	
		<u>Funding Sources</u>	
	Operating Revenues	3,000	Farebox & Other
	Federal Aid	24,000	FTA Section 5311 Program
	State Aid	10,497	State Formula Assistance
	Local Funds	13,503	Local General Funds
	Total	51,000	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 1 exp. Van w/lift	50,000	-
	Total Expenses	50,000	
	State Paratransit Capital Assistance	47,500	
	Local Assistance	2,500	

Project No.	Recipient	Program	MPO Area
416	Richmond Ridefinders Transportation Demand Management Richmond Metropolitan Area	State & Federal Aid to Public Transportation	Richmond Urbanized Area
TDM Program Budget			
	Total Program Expenses	50,000	
		<u>Funding Sources</u>	
	Federal Aid	-	
	State Aid	40,000	State Transportation Efficiency Improvement Fund (TEIF)
	Local Funds	10,000	Local General Funds
	Total	50,000	

Project No.	Recipient	Program	MPO Area
415	Richmond Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Richmond Urbanized Area
Transit Planning Grant Budget			
	Transit Planning Expenses	166,178	
		<u>Funding Sources</u>	
	Federal Aid	132,942	FTA Section 5303 Program
	State Aid	16,618	State HMO Funds
	Local Funds	16,618	Local Jurisdiction Contributions
	Total	166,178	

Project No.	Recipient	Program	MPO Area
412	Petersburg Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Petersburg Urbanized Area
Transit Planning Grant Budget			
	Transit Planning Expenses	57,410	
		<u>Funding Sources</u>	
	Federal Aid	45,928	FTA Section 5303 Program
	State Aid	5,741	State HMO Funds
	Local Funds	5,741	Local Jurisdiction Contributions
	Total	57,410	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM RICHMOND DISTRICT

Project No.	Recipient	Program	MPO Area
418	Adult Care Services, Richmond	Federal Elderly & Disabled Capital Assistance	Richmond Urbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 14 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

Project No.	Recipient	Program	MPO Area
419	Chesterfield Community Services Board	Federal Elderly & Disabled Capital Assistance	Richmond Urbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 15 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

Project No.	Recipient	Program	MPO Area
411	Crater District AAA/Foster Grandparent Program, Petersburg	Federal Elderly & Disabled Capital Assistance	Petersburg Urbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(2) center aisle vans, (1) 10 pass van/lift, (1) 19 pass van/lift	156,000	124,800 FTA Section 5310 Program
	Total Expenses	156,000	
	Total Federal Funds	124,800	
	Agency Funds	31,200	

Project No.	Recipient	Program	MPO Area
421	Powhatan Goochland Community Action Agency, Powhatan	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) raised roof van with lift, (1) 15 pass van/lift	81,000	64,800 FTA Section 5310 Program
	Total Expenses	81,000	
	Total Federal Funds	64,800	
	Agency Funds	16,200	

Project No.	Recipient	Program	MPO Area
428	Richmond Area Association for Retarded Citizens, Richmond	Federal Elderly & Disabled Capital Assistance	Richmond Urbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 15 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM SALEM DISTRICT

Project No.	Recipient	Program	MPO Area
209	Greater Roanoke Transit Company Public Transportation Operator Cities of Roanoke and Salem and the Town of Vinton	State & Federal Aid to Public Transportation	Roanoke Urbanized Area
Operating Budget			
	Total Operating Expenses	5,477,331	
		<u>Funding Sources</u>	
	Operating Revenues	1,721,624	Farebox & Other
	Federal Aid	1,814,391	FTA Section 5307 Program
	State Aid	884,270	State Formula Assistance
	Local Funds	1,057,046	Local General Funds
	Total	5,477,331	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 3 expansion buses	350,000	280,000 Statewide STP
	Purchase 2 repl. Support vehicles	70,000	56,000 Statewide STP
	Purchase 2 repl. Vans	100,000	80,000 Statewide STP
	Purchase fare collection equip. (43)	600,000	480,000 Statewide STP
	Purchase ADP hardware/software	100,000	80,000 Statewide STP
	Rehab/renovate admin. Facility	50,000	40,000 Statewide STP
	Shop equipment	20,000	16,000 Statewide STP
	Miscellaneous support equipment	3,000	2,400 Statewide STP
	Total Expenses	1,293,000	
	Total Federal Funds	1,034,400	
	State Capital Assistance	103,440	
	Local Assistance	155,160	
Special Projects Budget			
	Special Projects Budget Items		<u>Funding Sources</u>
	Roanoke/Blacksburg Route Expansion	202,736	
	Revenues	98,550	
	State Funds	98,977	State Demonstration Program
	Local Assistance	5,209	

Project No.	Recipient	Program	MPO Area
204	Blacksburg Transit Public Transportation Operator Town of Blacksburg and the City of Christiansburg	State & Federal Aid to Public Transportation	Blacksburg Urbanized Area
Operating Budget			
	Total Operating Expenses	3,162,148	
		<u>Funding Sources</u>	
	Operating Revenues	443,286	Farebox & Other
	Federal Aid	1,144,540	FTA Section 5307 Program
	State Aid	535,907	State Formula Assistance
	Local Funds	1,038,415	Local General Funds
	Total	3,162,148	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM SALEM DISTRICT

Blacksburg Transit (Continued)			
Capital Budget			
<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
Multi-Modal Transfer Facility - Conceptual Design	150,000	120,000	Statewide STP
Transit Facility and Furnishings	1,000,000	800,000	Statewide STP
Technology Replacement & Expansion Program	23,000	18,400	Statewide STP
Transit Facility Maintenance Cost Program	10,000	8,000	Statewide STP
Shelter, Amenities, and Bike Rack Program	24,125	19,300	Statewide STP
Radio Replacement and Expansion Program	3,200	2,560	Statewide STP
Fixed Route Bus Replacement	20,000	16,000	Statewide STP
Paratransit Van and Mini-Van Replacement	270,300	216,240	Statewide STP
Staff Vehicle Replacement	46,920	37,536	Statewide STP
Staff Vehicle Expansion	6,120	4,896	Statewide STP
Total Expenses	1,553,665		
Total Federal Funds	1,242,932		
State Capital Assistance	124,293		
Local Assistance	186,440		
Special Projects Budget			
Special Projects Budget Items			<u>Funding Sources</u>
Blacksburg Transit: Community Partnership	40,000		
State Funds	32,000	State TDM/TEIF Program	
Local Assistance	8,000		
			<u>Funding Sources</u>
ITS Intern	30,000		
State Funds	28,500	State Training and Intern Assistance Program	
Local Assistance	1,500		

Project No.	Recipient	Program	MPO Area
211	RADAR	State & Federal Aid to Public Transportation	Roanoke Urbanized Area and Nonurbanized Areas
	Public Transportation Operator		
	Greater Roanoke Area		

Operating Budget			
Total Operating Expenses	149,266		
		<u>Funding Sources</u>	
Operating Revenues	17,000	Farebox & Other	
Federal Aid	66,133	FTA Section 5311 Program	
State Aid	22,888	State Formula Assistance	
Local Funds	43,245	Local General Funds	
Total	149,266		
Capital Budget			
<u>Capital Budget Items</u>		<u>Federal Funds</u>	<u>Funding Sources</u>
Purchase 2 repl. Vans	100,000	-	
Purchase ADP Hardware	30,000	24,000	Statewide STP
Purchase ADP Software	225,000	180,000	Statewide STP
Total Expenses	355,000		
Total Federal Funds	204,000		
State Capital Assistance	20,400		
State Paratransit Capital Assistance	95,000		
Local Assistance	35,600		

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM SALEM DISTRICT

Project No.	Recipient	Program	MPO Area
210	RIDE Solutions Transportation Demand Management Roanoke Valley-Alleghany Region	State & Federal Aid to Public Transportation	Roanoke Urbanized Area

TDM Program Budget

Total Program Expenses 100,000

Funding Sources

Federal Aid -
State Aid 80,000
 Local Funds 20,000
 Total 100,000

State Transportation Efficiency Improvement Fund (TEIF)
 Local General Funds

Special Projects Budget

Special Projects Budget Items

Funding Sources

Ride Solutions Intern 13,360

State Funds 12,692
 Local Assistance 668

State Training and Intern Assistance Program

Project No.	Recipient	Program	MPO Area
210	Roanoke Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Roanoke Urbanized Area

Transit Planning Grant Budget

Transit Planning Expenses 57,410

Funding Sources

Federal Aid 45,928
State Aid 5,741
 Local Funds 5,741
 Total 57,410

FTA Section 5303 Program
State HMO Funds
 Local Jurisdiction Contributions

Project No.	Recipient	Program	MPO Area
208	Blacksburg Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Blacksburg Urbanized Area

Transit Planning Grant Budget

Transit Planning Expenses 57,410

Funding Sources

Federal Aid 45,928
State Aid 5,741
 Local Funds 5,741
 Total 57,410

FTA Section 5303 Program
State HMO Funds
 Local Jurisdiction Contributions

Project No.	Recipient	Program	MPO Area
207	New River Valley Community Services Board, Blacksburg Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area

Capital Budget

Capital Budget Items
 (1) raised roof (rr) van/lift 36,000
 Total Expenses 36,000
Total Federal Funds 28,800
 Agency Funds 7,200

Federal Funds **28,800** Funding Sources
FTA Section 5310 Program

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM SALEM DISTRICT

Project No.	Recipient	Program	MPO Area
205	New River Valley Senior Services, Pulaski Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) center aisle van, (1) minivan/ramp	68,000	54,400 FTA Section 5310 Program
	Total Expenses	68,000	
	Total Federal Funds	54,400	
	Agency Funds	13,600	

Project No.	Recipient	Program	MPO Area
214	Piedmont Community Services Board, Martinsville Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) center aisle van	33,000	26,400 FTA Section 5310 Program
	Total Expenses	33,000	
	Total Federal Funds	26,400	
	Agency Funds	6,600	

Project No.	Recipient	Program	MPO Area
212	Southern Area Agency on Aging, Martinsville Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) center aisle van, (1) rr van/lift, (1) 10 pass van/lift, (1) 19 pass van/lift	159,000	127,200 FTA Section 5310 Program
	Total Expenses	159,000	
	Total Federal Funds	127,200	
	Agency Funds	31,800	

Project No.	Recipient	Program	MPO Area
211	Unified Human Services Transportation System, Inc. Roanoke Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 14 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM STAUNTON DISTRICT

Project No.	Recipient	Program	MPO Area
805	Harrisonburg Bus Service Public Transportation Operator City of Harrisonburg	State & Federal Aid to Public Transportation	Harrisonburg Urbanized Area

Operating Budget			
	Total Operating Expenses	2,065,200	
			<u>Funding Sources</u>
	Operating Revenues	805,000	Farebox & Other
	Federal Aid	560,310	FTA Section 5307 Program
	State Aid	339,012	State Formula Assistance
	Local Funds	360,878	Local General Funds
	Total	2,065,200	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 4 repl. 35 ft. buses	1,060,000	848,000 Statewide STP
	Total Expenses	1,060,000	
	Total Federal Funds	848,000	
	State Capital Assistance	84,800	
	Local Assistance	127,200	

Project No.	Recipient	Program	MPO Area
809	Winchester Transit Public Transportation Operator City of Winchester	State & Federal Aid to Public Transportation	Winchester Urbanized Area

Operating Budget			
	Total Operating Expenses	595,180	
			<u>Funding Sources</u>
	Operating Revenues	77,000	Farebox & Other
	Federal Aid	247,433	FTA Section 5307 Program
	State Aid	101,826	State Formula Assistance
	Local Funds	168,921	Local General Funds
	Total	595,180	

Project No.	Recipient	Program	MPO Area
817	Community Association for Rural Transportation (CART) Public Transportation Operator Rockingham County	State & Federal Aid to Public Transportation	Nonurbanized Area

Operating Budget			
	Total Operating Expenses	200,320	
			<u>Funding Sources</u>
	Operating Revenues	10,000	Farebox & Other
	Federal Aid	95,160	FTA Section 5311 Program
	State Aid	41,232	State Formula Assistance
	Local Funds	53,928	Local General Funds
	Total	200,320	
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	Purchase 1 repl. 13 pass. Van	33,000	-
	Purchase 1 repl. 10 pass. VAN	43,000	-
	Total Expenses	76,000	
	State Paratransit Capital Assistance	72,200	
	Local Assistance	3,800	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM STAUNTON DISTRICT

Project No.	Recipient	Program	MPO Area
803	Valley Commuter Assistance Prog. Transportation Demand Management Northern Shenandoah Region	State & Federal Aid to Public Transportation	Nonurbanized Area

TDM Program Budget

Total Program Expenses 68,750

Funding Sources

State Aid	55,000	State Transportation Efficiency Improvement Fund (TEIF)
Local Funds	13,750	Local General Funds
Total	68,750	

Governor's Congestion Relief Program Grants

Funding Sources

TDM Services for NOVA Commuters 30,000 **State Transportation Trust Funds**

Project No.	Recipient	Program	MPO Area
807	Harrisonburg Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Harrisonburg Urbanized Area

Transit Planning Grant Budget

Transit Planning Expenses 57,410

Funding Sources

Federal Aid	45,928	FTA Section 5303 Program
State Aid	5,741	State HMO Funds
Local Funds	5,741	Local Jurisdiction Contributions
Total	57,410	

Project No.	Recipient	Program	MPO Area
803	Winchester Area Metropolitan Planning Organization MPO	Federal & State Transit Planning Assistance	Winchester Urbanized Area

Transit Planning Grant Budget

Transit Planning Expenses 57,410

Funding Sources

Federal Aid	45,928	FTA Section 5303 Program
State Aid	5,741	State HMO Funds
Local Funds	5,741	Local Jurisdiction Contributions
Total	57,410	

Project No.	Recipient	Program	MPO Area
817	CART, Rockingham County Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area

Capital Budget

<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
(1) 10 passvan/lift	45,000	36,000 FTA Section 5310 Program
Total Expenses	45,000	
Total Federal Funds	36,000	
Agency Funds	9,000	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM STAUNTON DISTRICT

Project No.	Recipient	Program	MPO Area
811	Grafton School, Winchester Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Winchester Urbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 10 pass vans/lifts	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

Project No.	Recipient	Program	MPO Area
815	Northwestern Community Services, Front Royal Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(2) minivans with ramps	68,000	54,400 FTA Section 5310 Program
	Total Expenses	68,000	
	Total Federal Funds	54,400	
	Agency Funds	13,600	

Project No.	Recipient	Program	MPO Area
819	Rockbridge Community Services Board, Lexington Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 10 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

Project No.	Recipient	Program	MPO Area
820	Rockbridge Area Transportation System, Inc. Staunton Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) raised roof van/lift	36,000	28,800 FTA Section 5310 Program
	Total Expenses	36,000	
	Total Federal Funds	28,800	
	Agency Funds	7,200	

Project No.	Recipient	Program	MPO Area
816	Shen-Paco Industries, Quicksburg Human Service Agency Transportation	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(1) 14 pass van/lift	45,000	36,000 FTA Section 5310 Program
	Total Expenses	45,000	
	Total Federal Funds	36,000	
	Agency Funds	9,000	

**FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM
STAUNTON DISTRICT**

Project No.	Recipient	Program	MPO Area
813	Shenandoah AAA, Front Royal	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(3) 10 pass vans/lifts	129,000	103,200 FTA Section 5310 Program
	Total Expenses	129,000	
	Total Federal Funds	103,200	
	Agency Funds	25,800	

Project No.	Recipient	Program	MPO Area
814	Valley Program for Aging Services, Waynesboro	Federal Elderly & Disabled Capital Assistance	Nonurbanized Area
	Human Service Agency Transportation		
Capital Budget			
	<u>Capital Budget Items</u>	<u>Federal Funds</u>	<u>Funding Sources</u>
	(2) center aisle vans, (1) 15 pass van/lift	111,000	88,800 FTA Section 5310 Program
	Total Expenses	111,000	
	Total Federal Funds	88,800	
	Agency Funds	22,200	

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM STATEWIDE PROJECTS

Project No.	Recipient	Program	MPO Area
426	Virginia Transit Association	State Aid to Public Transportation	Statewide
	Transit Advocacy Agency		

Special Projects Budget

Special Projects Budget Items

Funding Sources

<i>Public Transportation Survey & Info. Prog.</i>	85,000	
State Funds	80,750	State Demonstration Program
Local Assistance	4,250	

<i>Transit Safety - Security & Board Member Curriculum</i>	40,000	
Revenues	-	
Federal Funds	-	
State Funds	38,000	State Demonstration Program
Local Assistance	2,000	

Project No.	Recipient	Program	MPO Area
923	Community Transportation Association of Virginia	State Aid to Public Transportation	Statewide
	Transit Advocacy Agency		

Special Projects Budget

Special Projects Budget Items

Funding Sources

<i>Paratransit Driver Comp. & Mid-Atlantic Expo</i>	12,700	
State Funds	12,065	State Demonstration Program
Local Assistance	635	

Project No.	Recipient	Program	MPO Area
005	Virginia Department of Rail and Public Transportation	State Aid to Public Transportation	Statewide
	State Agency		

Special Projects Budget

Special Projects Budget Items

Funding Sources

<i>Urban Training Program</i>	100,000	
State Funds	100,000	State Demonstration Program

<i>DRPT Special Projects</i>	400,000	
State Funds	400,000	State Demonstration Program

<i>#REF!</i>	59,000	
State Funds	59,000	State Technical Assistance Program

Governor's Congestion Relief Program Projects

Funding Sources

Telework!VA - Extend Program to Hampton Roads	500,000	State Transportation Trust Funds
NuRide Demonstration Project - Northern Virginia	450,000	State Transportation Trust Funds

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM DISTRICT AND STATEWIDE SUMMARIES

Public Transportation Operating Expenses						
	Revenues	Federal Aid	State Formula Assistance	Other State Funds	Local Funds	Total
Britol District	693,000	1,465,435	616,605	-	985,856	3,760,896
Culpeper District	766,921	2,268,013	1,262,810	200,000	2,343,334	6,841,078
Fredericksburg District	98,900	854,836	351,213	154,787	985,561	2,445,297
Hampton Roads District	14,896,152	12,623,679	10,410,823	1,100,000	13,372,319	52,402,973
Lynchburg District	1,174,804	1,389,018	856,762	91,168	1,202,862	4,714,614
Northern Virginia District	161,107,007	3,662,633	58,133,339	8,815,000	82,731,753	314,449,732
Richmond District	8,596,245	5,571,361	6,225,950	1,219,000	12,520,230	34,132,785
Salem District	2,181,910	3,025,064	1,443,065	-	2,138,706	8,788,745
Staunton District	892,000	902,903	482,070	-	583,727	2,860,700
Statewide Totals	190,406,939	31,762,942	79,782,637	11,579,955	116,864,347	430,396,820

Public Transportation Capital Expenses							
	Federal Aid FTA Funds	Federal Aid SSTP Funds	State Capital Assistance	State Paratransit Capital	Other State Funds	Local Funds	Total
Britol District	180,000	32,000	21,200	237,500	-	44,300	515,000
Culpeper District	703,827	711,335	141,516	-	-	212,274	1,768,953
Fredericksburg District	-	3,069,734	198,973	95,000	-	573,460	3,937,167
Hampton Roads District	17,233,000	68,000	1,398,100	-	830,000	2,097,150	21,626,250
Lynchburg District	224,000	355,908	57,991	48,550	-	89,541	775,990
Northern Virginia District	66,884,285	5,626,212	23,264,404	-	245,000	36,303,159	132,323,060
Richmond District	10,079,807	1,600,000	973,261	47,500	486,800	1,462,391	14,649,759
Salem District	-	2,481,332	248,133	95,000	-	377,200	3,201,665
Staunton District	-	848,000	84,800	72,200	-	131,000	1,136,000
Governor's Congest. Rel.	-	5,934,000	581,400	-	902,100	-	7,417,500
Statewide Totals	95,304,919	20,726,521	26,969,778	595,750	2,463,900	41,290,476	187,351,344

Transportation Demand Management Program Expenses						
	Federal Aid	State Special Proj. Funds	State TEIF Funds	Other State Funds	Local Funds	Total
Britol District	-	-	-	-	-	-
Culpeper District	-	48,000	208,800	-	64,200	321,000
Fredericksburg District	-	-	314,000	-	78,500	392,500
Hampton Roads District	1,800,000	-	-	200,000	-	2,000,000
Lynchburg District	-	-	-	-	-	-
Northern Virginia District	-	260,000	1,242,066	-	375,516	1,877,582
Richmond District	-	40,000	-	-	10,000	50,000
Salem District	-	32,000	80,000	-	28,000	140,000
Staunton District	-	-	55,000	-	68,750	123,750
Statewide Totals	1,800,000	380,000	1,899,866	200,000	624,966	4,904,832

Public Transportation Special Projects Grants						
	Revenues	Federal Aid	State Special Projects Funds	Other State Funds	Local Funds	Total
Britol District	-	20,000	2,500	-	2,500	25,000
Culpeper District	-	96,000	46,609	-	13,822	156,430
Fredericksburg District	-	-	-	-	-	-
Hampton Roads District	-	-	17,784	-	936	18,720
Lynchburg District	-	-	91,168	-	4,798	95,966
Northern Virginia District	-	80,000	172,063	-	60,530	312,593
Richmond District	-	-	19,000	-	1,000	20,000
Salem District	98,550	-	140,169	-	7,377	246,096
Staunton District	-	-	-	-	-	-
Statewide Projects	-	-	592,815	-	44,885	637,700
Statewide Totals	98,550	196,000	489,292	-	90,963	874,805

FISCAL YEAR 2004 PUBLIC TRANSPORTATION IMPROVEMENT PROGRAM DISTRICT AND STATEWIDE SUMMARIES (Cont.)

MPO Planning Assistance				
	Federal Aid	State Funds	Local Funds	Total
Britol District	18,600	2,326	2,324	23,250
Culpeper District	45,928	5,741	5,741	57,410
Fredericksburg District	45,928	5,741	5,741	57,410
Hampton Roads District	347,174	43,397	43,397	433,968
Lynchburg District	91,856	11,482	11,482	114,820
Northern Virginia District	476,949	59,619	59,618	596,186
Richmond District	178,870	22,359	22,359	223,588
Salem District	91,856	11,482	11,482	114,820
Staunton District	91,856	11,482	11,482	114,820
Statewide Totals	1,389,017	173,629	173,625	1,736,271

Capital Assistance for Human Service Agencies				
	Federal Aid	State Funds	Local Funds	Total
Britol District	89,600	-	22,400	112,000
Culpeper District	52,800	-	13,200	66,000
Fredericksburg District	127,200	-	31,800	159,000
Hampton Roads District	194,400	-	48,600	243,000
Lynchburg District	233,600	-	58,400	292,000
Northern Virginia District	206,400	-	51,600	258,000
Richmond District	297,600	-	74,400	372,000
Salem District	272,800	-	68,200	341,000
Staunton District	419,200	-	104,800	524,000
Statewide Totals	1,893,600	-	473,400	2,367,000

Totals for All Funding Categories					
	Revenues	Federal Aid	State Funds	Local Funds	Total
Britol District	693,000	1,805,635	880,131	1,057,380	4,436,146
Culpeper District	766,921	3,877,903	1,913,476	2,652,571	9,210,871
Fredericksburg District	98,900	4,097,698	1,119,714	1,675,062	6,991,374
Hampton Roads District	14,896,152	32,266,253	14,000,104	15,562,402	76,724,911
Lynchburg District	1,174,804	2,294,382	1,157,120	1,367,084	5,993,390
Northern Virginia District	161,107,007	76,936,479	92,191,491	119,582,176	449,817,153
Richmond District	8,596,245	17,727,638	9,033,870	14,090,379	49,448,132
Salem District	2,280,460	5,871,052	2,049,849	2,630,965	12,832,326
Staunton District	892,000	2,261,959	705,552	899,759	4,759,270
Statewide Totals	190,505,489	147,138,998	123,051,308	159,517,777	620,213,572

State Aid to Public Transportation FY04 Formula Assistance Grants

Formula Allocations Subprogram (73.5%): 80,189,970

		FY04 Formula	FY03 Formula	Increase or	FY02	FY04 Formula
		Assistance	Assistance	(Decrease) from	Operating	Assistance Grant
		Allocation	Allocation	FY03 to FY04	Expenses	As a Percentage of
						FY02 Op.
						Expenses
Recipients						
Bristol District	Bristol City Bus	77,928	77,928	- *	369,294	21.1%
	Graham Transit - Town of Bluefield	25,118	19,506	5,612	122,030	20.6%
	District III Governmental Cooperative	220,599	181,515	39,084	1,071,745	20.6%
	Mtn. Empire Older Ctzns. (Wise Co.)	146,143	139,025	7,118	710,011	20.6%
	Dickenson County Transportation	8,355	7,271	1,084	40,592	20.6%
	Tazewell County - Four Co. Transit (AASC)	138,462	73,309	65,153	672,696	20.6%
Culpeper District	Charlottesville Transit Service	653,027	653,027	- *	3,051,988	21.4%
	JAUNT, Inc.	538,994	460,120	78,874	2,618,618	20.6%
	Greene County Transit, Inc.	70,789	58,011	12,778	343,917	20.6%
Fred. District	Fredericksburg (FRED)	195,674	154,787	40,887	950,651	20.6%
	Bay Transit - Gloucester County	155,539	122,787	32,752	755,664	20.6%
Hampton Roads District	Hampton Roads Transit	10,112,578	10,056,441	56,137	49,130,385	20.6%
	Williamsburg Area Transport	226,303	231,884	(5,581)	1,099,459	20.6%
	Eastern Shore - Star Transit	71,942	56,972	14,970	349,520	20.6%
Lynchburg District	Greater Lynchburg Transit Company	644,344	603,947	40,397	3,130,446	20.6%
	Danville Transit	157,704	144,007	13,697	766,182	20.6%
	Farmville Area Bus	54,714	49,193	5,521	265,819	20.6%
NOVA District	Northern Virginia Transp. Comm.	49,411,940	44,945,217	4,466,723	240,060,216	20.6%
	Virginia Railway Express (NVTC/PRTC)	5,830,562	5,002,085	828,477	30,441,409	19.2%
	Potomac Rappahannock Transp. Comm.	1,982,447	1,781,352	201,095	9,631,409	20.6%
	Virginia Regional Transportation Association	564,209	404,597	159,612	2,741,120	20.6%
	Loudoun County Dept. of Transportation	344,181	277,338	66,843	1,672,149	20.6%
Richmond District	GRTC (Richmond)	5,884,073	5,492,672	391,401	28,586,853	20.6%
	Petersburg Area Transit	313,684	294,081	19,603	1,523,987	20.6%
	South Hill - Lake Area Bus	5,964	5,964	- *	23,355	25.5%
	Town of Blackstone	11,732	-	11,732	57,000	20.6%
	Town of Kenbridge	10,497	-	10,497	51,000	20.6%
Salem District	Greater Roanoke Transit Company	884,270	848,944	35,326	4,296,087	20.6%
	Blacksburg Transit	535,907	567,508	(31,601)	2,603,619	20.6%
	RADAR (UHSTS) Roanoke Co.	22,888	20,719	2,169	111,197	20.6%
Staunton District	Harrisonburg Bus Service	339,012	324,249	14,763	1,647,035	20.6%
	Winchester Transit Service	101,826	98,424	3,402	494,706	20.6%
	Comm. Assoc. for Rural Transportation "CART"	41,232	-	41,232	200,320	20.6%
Statewide Totals:		79,782,637	73,152,880	6,629,757	389,590,479	

*These transit systems were provided a hold-harmless adjustment to produce grants at the same level as FY03. They qualified for this adjustment by maintaining or increasing service levels while decreasing operating expenses.

State Aid to Public Transportation FY04 Capital Assistance Grants - Summary Table

Unobligated Formula Assistance:	407,332	State Match Ratio:	40.00%	
Capital Assistance Subprogram (25%):	27,275,500		27,682,832	19,923,903
Total Funds Available for Capital:	27,682,832		713,053	2,491,382

		Regionally Programmed	State Funds	State Funds Paratransit	TTF Funds Matching	STP & Min. Guarantee
	<u>Total Cost</u>	<u>Federal Aid</u>	<u>MTF</u>	<u>Program</u>	<u>Regional STP</u>	<u>Funds</u>
Bristol District	Bristol City Bus	40,000	-	3,200	-	32,000
	Graham Transit - Town of Bluefield	-	-	-	-	-
	District III Governmental Cooperative	225,000	180,000	18,000	-	-
	Mtn. Empire Older Ctzn. (Wise Co.)	150,000	-	-	142,500	-
	Dickenson County Transportation	-	-	-	-	-
Culpeper District	Tazewell County - Four Co. Transit (AASC)	100,000	-	-	95,000	-
	Charlottesville Transit Service	889,169	-	71,134	-	711,335
	JAUNT, Inc.	801,500	641,200	64,120	-	-
	Greene County Transit, Inc.	78,284	62,627	6,263	-	-
Fred. District	Fredericksburg (FRED)	3,837,167	-	198,973	-	3,069,734
	Bay Transit - Gloucester County	100,000	-	-	95,000	-
Hampton Roads District	Hampton Roads Transit	21,448,250	17,158,600	1,383,860	-	830,000
	Williamsburg Area Transport	85,000	-	6,800	-	68,000
	Eastern Shore - Star Transit	93,000	74,400	7,440	-	-
Lynchburg District	Greater Lynchburg Transit Company	257,385	-	20,591	-	205,908
	Danville Transit	467,500	224,000	37,400	-	150,000
	Farmville Area Bus	51,105	-	-	48,550	-
Northern Virginia District	Washington Metro. Area Transit Authority	79,598,731	50,641,736	11,582,798	-	-
	Fairfax Connector	9,927,119	1,800,000	3,250,848	-	-
	Alexandria Transit (DASH)	44,000	-	17,600	-	-
	Alexandria DOT Paratransit	50,000	-	20,000	-	-
	Arlington Transit (ART)	2,075,000	465,000	620,000	-	60,000
	City of Fairfax CUE Bus	500,000	-	200,000	-	-
	Northern Virginia Transp. Comm.	92,194,850	52,906,736	15,691,246	-	60,000
	Virginia Railway Express (NVTC/PRTC)	32,657,299	13,376,000	4,825,414	-	185,000
	Potomac Rappahannock Transp. Comm.	1,193,975	-	477,590	-	-
	Virginia Regional Transportation Association	751,936	601,549	60,155	-	-
Richmond District	Loudoun County Dept. of Transportation	5,525,000	-	2,210,000	-	-
	GRTC (Richmond)	11,462,000	9,169,600	722,240	-	486,800
	City of Richmond	-	-	-	-	-
	Petersburg Area Transit	3,137,759	910,207	251,021	-	1,600,000
	South Hill - Lake Area Bus	-	-	-	-	-
Salem District	Town of Kenbridge	50,000	-	-	47,500	-
	Greater Roanoke Transit Company	1,293,000	-	103,440	-	1,034,400
	Blacksburg Transit	1,553,665	-	124,293	-	1,242,932
Staunton District	RADAR (UHSTS) Roanoke Co.	355,000	-	20,400	95,000	204,000
	Harrisonburg Bus Service	1,060,000	-	84,800	-	848,000
	Winchester Transit Service	-	-	-	-	-
	Comm. Assoc. for Rural Transportation "CART"	76,000	-	-	72,200	-
	Department of Rail and Public Transportation	7,417,500	3,294,000	581,400	-	902,100
	Statewide Totals:	187,351,344	98,598,919	26,969,778	595,750	2,463,900
						17,432,521

FY04 State Aid to Public Transportation Special Projects Grants

Special Projects Subprogram (1.5%):	1,636,530
Carry Over from Previous Fiscal Year:	-
Special Projects Subprogram Total:	1,636,530
TDM & Rideshare Grants:	410,000
Demonstration Grants:	951,773
Technical Assist. Grants:	83,500
Intern Grants:	183,735
Unobligated Balance:	7,523
TEIF Program:	1,900,000
TEIF Grants:	1,899,866
Unobligated Balance:	134

FY04 State Aid Rideshare/TDM Projects Grants

<u>Recipient</u>	<u>TEIF/TDM Project Name</u>	Approved Project	Proposed Project	Special Projects Funds	TEIF Funds
		Cost	Revenues	80% Grant	80% Grant
Charlottesville Transit Service	Easy Rider Campaign	60,000	-	48,000	-
Rappahannock Rapidan PDC	Rideshare Program Admin.	72,000	-	-	57,600
Thomas Jefferson PDC	Rideshare Program Admin.	159,000	-	-	127,200
	Marketing of Rideshare & Alt. Transportation	30,000	-	-	24,000
Middle Peninsula PDC	Rideshare Program Admin.	62,500	-	-	50,000
Northern Neck PDC	Rideshare Program Admin.	50,000	-	-	40,000
RADCO PDC	Rideshare Program Admin.	280,000	-	-	224,000
City of Fairfax CUE Bus	CUE Public/Private Partnership	130,000	10,000	104,000	-
Potomac Rappahannock Transp. Comm.	Rideshare Program Admin.	150,000	-	-	120,000
Loudoun County Dept. of Transportation	Rideshare Program Admin.	188,663	-	-	150,930
Arlington County CAP	Rideshare Program Admin.	688,500	-	-	550,800
	Multi-family residential outreach	195,000	-	156,000	-
Alexandria Rideshare	Rideshare Program Admin.	175,419	-	-	140,335
Fairfax County DOT & Rideshare	Rideshare Program Admin.	350,000	-	-	280,000
Richmond Ridefinders	Rideshare Program Admin.	50,000	-	40,000	-
Blacksburg Transit	Blacksburg Transit: Community Partnership	40,000	-	32,000	-
Roanoke Valley-Alleghany Regional Comm.	Rideshare Program Admin.	100,000	-	-	80,000
Northern Shenandoah Valley Regional Comm	Rideshare Program Admin.	68,750	-	-	55,000
	Congestion Relief Project	30,000	-	30,000	-
Statewide Totals:		2,879,832	10,000	410,000	1,899,866

FY04 State Aid Demonstration Project Grants

<u>Recipient</u>	<u>Demonstration Project Name</u>	Approved Project	Proposed Project	Special Projects Funds
		Cost	Revenues	95% Grant
Greater Lynchburg Transit Company	Downtown Trolley Shuttle	63,071	-	59,917
Northern Virginia Transp. Comm.	Smart Trip Point of Sale Devices (7)	51,100	-	48,545
Potomac Rappahannock Transp. Comm.	Smart Trip Point of Sale Devices (12)	87,600	-	83,220
Virginia Regional Transportation Association	Culpeper Deviated Fixed Route Svc.	31,893	-	30,298
Greater Roanoke Transit Company	Roanoke/Blacksburg Route Expansion	202,736	98,550	98,977
Community Transportation Assoc. Of VA	Paratransit Driver Comp. & Mid-Atlantic Expo	12,700	-	12,065
Virginia Transit Association	Public Transportation Survey & Info. Prog.	85,000	-	80,750
	Transit Safety - Security & Board Member	40,000	-	38,000
Department of Rail and Public Transportation	Urban Training Program	100,000	-	100,000
	DRPT Special Projects	400,000	-	400,000
Statewide Totals:		1,074,100	98,550	951,773

FY04 State Aid Technical Assistance Project Grants

<u>Recipient</u>	<u>Technical Assistance Project Description</u>	Approved Project	Federal Funds	Special Projects Funds
		Cost	80% Grant	50% Grant
Tazewell County - Four Co. Transit (AASC)	#REF!	25,000	20,000	2,500
Charlottesville Transit Service	#REF!	120,000	96,000	12,000
Alexandria Transit (DASH)	#REF!	100,000	80,000	10,000
Department of Rail and Public Transportation	#REF!	59,000	-	59,000
Statewide Totals:		304,000	196,000	83,500

FY04 State Aid Training and Intern Assistance Project Grants

<u>Recipient</u>	<u>Training & Intern Project Description</u>	Approved Project	Special Projects Funds
		Cost	95% Grant
Charlottesville Transit Service	CTS Transit Intern	22,000	20,900
JAUNT, Inc.	Technology Intern	14,430	13,709
Eastern Shore - Star Transit	Transit operations intern	18,720	17,784
Greater Lynchburg Transit Company	GLTC Marketing Intern	32,895	31,250
Alexandria Transit (DASH)	Transit Planning Intern	42,000	39,900
GRTC (Richmond)	GRTC Planning Intern	20,000	19,000
Blacksburg Transit	ITS Intern	30,000	28,500
Roanoke Valley-Alleghany Regional Comm.	Ride Solutions Intern	13,360	12,692
Statewide Totals:		193,405	183,735

FY04 Governor's Congestion Relief Program - Public Transportation Projects

<u>Recipient & Project Description</u>	Approved Project	Federal CMAQ	Federal Statewide	Mass Transit Trust	State TTF
	Cost	Funds	STP Funds	Funds	Funds
DRPT - Telework!VA - Extend Program to Hampton Roads	500,000	-	-	-	500,000
Hampton Roads Transit - Crossroads Commuter Service	810,000	168,000	480,000	48,000	114,000
Hampton Roads Transit - Hampton to Norfolk Service	1,403,200	162,560	960,000	96,000	184,640
Hampton Roads Transit - Newport News to Williamsburg Commuter Service	740,000	112,000	480,000	48,000	100,000
Hampton Roads Transit - Newport News to Smithfield Commuter Service	1,350,000	360,000	720,000	72,000	198,000
Hampton Roads Transit - Bike Racks for Buses	400,000	-	320,000	32,000	48,000
Hampton Roads Transit - Van Replacements	750,000	-	600,000	60,000	90,000
Hampton Roads Region Subtotal:	5,953,200	802,560	3,560,000	356,000	1,234,640
DRPT - NuRide Demonstration Project	450,000	-	-	-	450,000
Arlington County - Columbia Pike Bus Capital Improvements	1,867,500	-	1,494,000	149,400	224,100
Fairfax County - Huntington Metrorail Station Smart Growth Pedestrian Access	150,000	-	120,000	-	30,000
Fairfax County - Burke Center VRE Shuttle Service	800,000	-	-	-	800,000
Loudoun County - Commuter Bus Purchase	2,000,000	-	-	-	2,000,000
Valley Commuter Assistance Program	30,000	-	-	30,000	-
Virginia Railway Express - Station Parking Improvements	950,000	-	760,000	76,000	114,000
Northern Virginia Region Subtotal:	6,247,500	-	2,374,000	255,400	3,618,100
Statewide Total:	12,200,700	802,560	5,934,000	611,400	4,852,740

Federal Transit Administration Section 5307 Program FY04 Program of Projects

FY03 Appropriation: 7,042,747

	<u>Recipient</u>	Section 5307 Operating Funds	Section 5307 Capital Funds	Total Section 5307 Funds
Bristol District	Bristol City Bus	141,726	-	141,726
Culpeper District	Charlottesville Transit Service	1,034,139	-	1,034,139
	JAUNT, Inc.	283,056	-	283,056
Fredericksburg Dist.	Fredericksburg (FRED)	272,355	-	272,355
Lynchburg District	Greater Lynchburg Transit Company	981,450	-	981,450
	Danville Transit	242,848	-	242,848
Salem District	Blacksburg Transit	1,144,540	-	1,144,540
	Greater Roanoke Transit Company	1,814,391	-	1,814,391
Staunton District	Winchester Transit Service	247,433	-	247,433
	Harrisonburg Bus Service	560,310	-	560,310
Statewide Totals:		6,722,248	-	6,722,248
<i>Section 5307 Unobligated Balance:</i>				320,499

Federal Transit Administration Section 5311 Program FY04 Program of Projects

FY03 Appropriation: 6,305,245

FY03 RTAP Appropriation: 114,129

Total Funds Available: 6,419,374

	<u>Recipient</u>	Section 5311 Operating Funds	Section 5311 Capital Funds	Total Section 5311 Funds
Bristol District	Graham Transit - Town of Bluefield	81,700	-	81,700
	District III Governmental Cooperative	526,757	180,000	706,757
	Mtn. Empire Older Ctzns. (Wise Co.)	369,025	-	369,025
	Tazewell County - Four Co. Transit (AASC)	346,227	-	346,227
Culpeper District	JAUNT, Inc.	784,043	641,200	1,425,243
	Greene County Transit, Inc.	166,775	62,627	229,402
Fredericksburg Dist.	Fredericksburg (FRED)	63,744	-	63,744
	Bay Transit - Gloucester County	518,737	-	518,737
Hampton Roads District	Williamsburg Area Transport	22,000	-	22,000
	Eastern Shore - Star Transit	166,079	74,400	240,479
Lynchburg District	Farmville Area Bus	164,720	-	164,720
NOVA District	Virginia Regional Transportation Association	1,301,476	601,549	1,903,025
	South Hill - Lake Area Bus	21,893	-	21,893
Richmond District	Town of Blackstone	27,000	-	27,000
	Town of Kenbridge	24,000	-	24,000
Salem District	RADAR (UHSTS) Roanoke Co.	66,133	-	66,133
Staunton District	Comm. Assoc. for Rural Transportation "CART"	95,160	-	95,160
Statewide	Program Reserve	-	-	-
	RTAP Projects	-	-	114,129
Statewide Totals:		4,745,469	1,559,776	6,419,374
<i>Section 5311 Unobligated Balance:</i>				-

Federal Transit Administration Section 5303 Program FY04 Program of Projects

FY03 Appropriation: 1,371,687
 FY02 Carry Over: 17,330
 FY03 Funds Available: 1,389,017

	<u>Recipients</u>	<u>Total</u> <u>Funds</u>	<u>Section</u> <u>5303</u> <u>Funds</u>	<u>State</u> <u>Funds</u>
Bristol District	Bristol TN/VA Area Metropolitan Planning Organization	20,495	16,396	2,050
	Kingsport TN/VA Area Metropolitan Planning Organization	2,755	2,204	276
Culpeper District	Charlottesville Area Metropolitan Planning Organization	57,410	45,928	5,741
Fredericksburg Dist.	Fredericksburg Area Metropolitan Planning Organization	57,410	45,928	5,741
H. Roads District	Hampton Roads Metropolitan Planning Organization	433,968	347,174	43,397
Lynchburg District	Danville Area Metropolitan Planning Organization	57,410	45,928	5,741
	Lynchburg Area Metropolitan Planning Organization	57,410	45,928	5,741
NOVA District	Washington, D.C. Area Metropolitan Planning Organization	596,186	476,949	59,619
Richmond District	Petersburg Area Metropolitan Planning Organization	57,410	45,928	5,741
	Richmond Area Metropolitan Planning Organization	166,178	132,942	16,618
Salem District	Roanoke Area Metropolitan Planning Organization	57,410	45,928	5,741
	Blacksburg Area Metropolitan Planning Organization	57,410	45,928	5,741
Staunton District	Harrisonburg Area Metropolitan Planning Organization	57,410	45,928	5,741
	Winchester Area Metropolitan Planning Organization	57,410	45,928	5,741
Statewide Totals:		1,736,271	1,389,017	173,629
<i>Section 5303 Unobligated Balance:</i>		-		

Federal Transit Administration Section 5313(b) Program FY04 Program of Projects

FY03 Funds Available: 290,467

	<u>Recipients</u>	<u>Project Description</u>	<u>Total</u> <u>Funds</u>	<u>Section</u> <u>5313(b)</u> <u>Funds</u>	<u>State</u> <u>Funds</u>
Bristol District	Tazewell County - Four Co. Transit (AASC)	#REF!	25,000	20,000	2,500
Culpeper District	Charlottesville Transit Service	#REF!	120,000	96,000	12,000
NOVA District	Alexandria Transit (DASH)	#REF!	100,000	80,000	10,000
Statewide Totals:			245,000	196,000	24,500
<i>Section 5313(b) Unobligated Balance:</i>			94,467		

Federal Transit Administration Section 5310 Program FY04 Program of Projects

FY03 Appropriation: 2,006,713

	<u>Recipient Agency</u>	<u>Equipment Description</u>	<u>Total Cost</u>	<u>Section 5310 Funds</u>	<u>Local Funds</u>
Bristol District	Appalachian Area Agency on Aging, Cedar Bluff	(1) minivan/ramp	34,000	27,200	6,800
	District Three Public Transit, Marion	(1) 19 pass van/lift	45,000	36,000	9,000
	Mt Rogers CSB, Wytheville	(1) center aisle van	33,000	26,400	6,600
Culpeper District	Rappahannock Rapidan Community Services Board, Culpeper	(2) center aisle vans	66,000	52,800	13,200
Fredericksburg District	Rappahannock Area Agency on Aging, Fredericksburg	(1) center aisle van, (1) rr van/lift, (2) 15 pass vans/lifts	159,000	127,200	31,800
Hampton Roads District	ARC of VA Peninsula, Newport News	(1) center aisle van	33,000	26,400	6,600
	Eastern Shore Community Services Board, Exmore	(1) 15 pass van/lift	45,000	36,000	9,000
	Peninsula Agency on Aging, Newport News	(1) center aisle van	33,000	26,400	6,600
	Senior Services of Southeastern VA, Norfolk	(3) center aisle vans	99,000	79,200	19,800
	Sussex-Greenville - Emporia Adult Activity Services, Inc, Emporia	(1) center aisle van	33,000	26,400	6,600
Lynchburg District	Central VA Area Agency on Aging, Lynchburg	(3) minivans with ramps	102,000	81,600	20,400
	Lake Country Area Agency on Aging, South Hill	(2) center aisle vans, (1) minivan/ramp, (1) 14 pass van/lift	145,000	116,000	29,000
	Southside Community Services Board, South Boston	(1) 10 pass van/lift	45,000	36,000	9,000
NOVA District	ARC of Prince William, Woodbridge	(1) center aisle van & (1) 14 pass van w/lift	78,000	62,400	15,600
	ECHO, Leesburg	(1) 19 pass van/lift	45,000	36,000	9,000
	FASTRAN, Fairfax County	(3) 19 pass vans/lifts	135,000	108,000	27,000
	Adult Care Services, Richmond	(1) 14 pass van/lift	45,000	36,000	9,000
	Chesterfield Community Services Board	(1) 15 pass van/lift	45,000	36,000	9,000
Richmond District	Crater District AAA/Foster Grandparent Program, Petersburg	(2) center aisle vans, (1) 10 pass van/lift, (1) 19 pass van/lift	156,000	124,800	31,200
	Powhatan Goochland Community Action Agency, Powhatan	(1) raised roof van with lift, (1) 15 pass van/lift	81,000	64,800	16,200
	Richmond Area Association for Retarded Citizens, Richmond	(1) 15 pass van/lift	45,000	36,000	9,000
	New River Valley Community Services Board, Blacksburg	(1) raised roof (rr) van/lift	36,000	28,800	7,200
Salem District	New River Valley Senior Services, Pulaski	(1) center aisle van, (1) minivan/ramp	68,000	54,400	13,600
	Piedmont Community Services Board, Martinsville	(1) center aisle van	33,000	26,400	6,600
	Southern Area Agency on Aging, Martinsville	(1) center aisle van, (1) rr van/lift, (1) 10 pass van/lift, (1) 19 pass van/lift	159,000	127,200	31,800
	Unified Human Services Transportation System, Inc. Roanoke	(1) 14 pass van/lift	45,000	36,000	9,000
Staunton District	CART, Rockingham County	(1) 10 passvan/lift	45,000	36,000	9,000
	Grafton School, Winchester	(1) 10 pass vans/lifts	45,000	36,000	9,000
	Northwestern Community Services, Front Royal	(2) minivans with ramps	68,000	54,400	13,600
	Rockbridge Community Services Board, Lexington	(1) 10 pass van/lift	45,000	36,000	9,000
	Rockbridge Area Transportation System, Inc. Staunton	(1) raised roof van/lift	36,000	28,800	7,200
	Shen-Paco Industries, Quicksburg	(1) 14 pass van/lift	45,000	36,000	9,000
	Shenandoah AAA, Front Royal	(3) 10 pass vans/lifts	129,000	103,200	25,800
	Valley Program for Aging Services, Waynesboro	(2) center aisle vans, (1) 15 pass van/lift	111,000	88,800	22,200
Unobligated Balance:			-	113,113	-
Statewide Totals:			2,367,000	2,006,713	473,400

FY04 State Capital Assistance Program for Paratransit Services

	<u>Recipients</u>	<u>Project Description</u>	<u>Total Cost</u>	<u>State Funds</u>
Bristol District	Appalachia AAA, Cedar Bluff	(2) vans with lifts	100,000	95,000
	MEOC, Big Stone Gap	(3) vans with lifts	150,000	142,500
Fredericksburg Dist.	Rappahannock AAA, Fredericksburg	(1) van with lift	44,000	41,800
	Bay Transit, Urbanna	(2) vans with lifts	100,000	95,000
Hampton Roads Dist.	Peninsula AAA, Newport News	(1) van with lift	45,000	42,750
	Central VA AAA, Lynchburg	(1) minivan with ramp	36,000	34,200
Lynchburg Dist.	Town of Farmville	(2) vans with lifts	51,105	48,550
Richmond District	Town of Kenbridge	(1) van with lift	50,000	47,500
	New River Senior Servcies, Pulaski	(1) van with lift	45,000	42,750
Salem District	Southern AAA, Martinsville	(1) van with lift	45,000	42,750
	RADAR, Roanoke	(2) vans with lifts	100,000	95,000
Staunton Dist.	CART, Rockingham County	(2) vans with lifts	76,000	72,200
Unobligated Balance:			-	0
Statewide Totals:			842,105	800,000

FY04 Federal Jobs Access and Reverse Commute (JARC) Grants

	<u>Recipients</u>	<u>Project Description</u>	<u>FTA JARC Funds</u>	<u>Matching Funds Required</u>
Culpeper District	JAUNT (Charlottesville)	Regional Service 24HRS	371,502	371,502
Fredericksburg District	Chesapeake Bay Agency on Aging (Bay Transit)	Middle Peninsula & Northern Neck Service (10 Counties)	139,718	139,718
Lynchburg District	Lynchburg Community Action Group	Private Transportation Services for Carpoolers	-	-
Northern Virginia District	Potomac Rappahannock Transp. Comm.	All Day Employment Bus Services	187,625	187,625
	Virginia Regional Transportation Association	Fauquier, Frederick and Loudoun County Service to	198,134	198,134
Richmond District	Greater Richmond Transit Company	Regional Service 24HRS	915,521	915,521
	Petersburg Area Transit	Service to training & employment centers	128,518	128,518
Salem District	Unified Human Services (RADAR) Roanoke	Roanoke Co. Feeder Route Services	172,518	172,518
Statewide Totals:			2,113,536	2,113,536
Funds Available from FY01 Allocation to VA for Projects in FY04:			1,543,900	
FY03 FTA JARC Allocation to JAUNT:			371,502	
FY03 FTA JARC Allocation to VRTA:			198,134	

Funding Schedule for Rail and Public Transportation VTA 2000 Projects

(\$ in 1,000's)

		Funds Used				
		<u>Total Cost</u>	<u>To Date</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>
Bristol District	Bristol Rail Capital Costs	\$9,339	\$200	\$300	\$300	\$8,539
Fredericksburg District	High Speed Rail Capital Costs	\$18,225	\$1,554	\$2,000	\$12,250	\$2,421
Hampton Roads District	Eastern Shore Railroad	\$6,600	\$6,250	\$350	\$0	\$0
	Dulles BRT/Rail Capital Costs	\$75,000	\$1,611	\$15,000	\$21,000	\$37,389
	High Speed Rail Capital Costs	\$29,225	\$5,700	\$3,200	\$15,500	\$4,825
NOVA District	VRE Express Service Capital	\$10,000	\$8,222	\$1,778	\$0	\$0
	Metrorail Rolling Stock Replacement	\$45,000	\$18,000	\$9,000	\$9,000	\$9,000
	Metrorail Parking Expansion	\$26,000	\$26,000	\$0	\$0	\$0
	Metrorail Ballston Station Improvements	\$5,000	\$5,000	\$0	\$0	\$0
Richmond District	High Speed Rail Capital Costs	\$18,225	\$1,286	\$2,000	\$11,550	\$3,389
Statewide Totals:		\$242,614	\$73,823	\$33,628	\$69,600	\$65,563